

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		15 966 865	17 128 855	19 075 908	19 771 465	20 303 408	20 303 408	22 219 026	24 081 798	25 448 670
Executive & Council		1 634 132	1 615 324	2 005 321	1 686 827	1 640 625	1 640 625	2 107 924	2 862 607	2 994 490
Budget & Treasury Office		13 783 834	14 916 315	16 452 101	17 488 446	18 044 639	18 044 639	19 455 909	20 545 815	21 752 196
Corporate Services		548 900	597 216	618 486	596 193	618 144	618 144	655 193	673 376	701 983
<i>Community and Public Safety</i>		1 060 640	1 393 023	1 956 699	2 600 107	2 913 672	2 913 672	2 927 627	2 829 339	2 904 155
Community & Social Services		266 414	238 208	353 252	534 004	611 035	611 035	624 899	543 070	533 182
Sport And Recreation		124 258	142 476	138 958	195 937	203 830	203 830	92 289	85 321	80 697
Public Safety		208 263	584 871	619 172	303 800	306 495	306 495	302 302	310 125	326 018
Housing		360 396	291 243	682 498	1 476 644	1 676 292	1 676 292	1 518 631	1 461 221	1 508 097
Health		101 310	136 225	162 819	89 722	116 021	116 021	389 506	429 602	456 162
<i>Economic and Environmental Services</i>		2 108 814	2 460 348	3 295 660	3 849 617	3 594 354	3 594 354	3 793 016	3 742 532	3 985 611
Planning and Development		577 575	842 527	846 195	1 182 457	933 440	933 440	1 023 371	974 329	1 059 490
Road Transport		1 523 991	1 599 050	2 426 357	2 597 446	2 642 208	2 642 208	2 742 224	2 749 490	2 906 507
Environmental Protection		7 248	18 772	23 108	69 714	18 706	18 706	27 421	18 713	19 613
<i>Trading Services</i>		24 225 668	26 299 389	28 044 142	32 350 130	32 198 895	32 198 895	34 407 122	36 777 277	39 277 122
Electricity		14 141 224	14 710 620	15 992 246	18 333 533	18 335 762	18 335 762	19 909 081	21 193 425	22 673 580
Water		6 194 879	7 407 476	7 873 559	9 600 438	9 505 370	9 505 370	9 625 526	10 351 793	10 988 582
Waste Water Management		2 549 552	2 836 858	2 753 161	2 813 161	2 750 993	2 750 993	3 165 065	3 463 814	3 684 593
Waste Management		1 340 014	1 344 435	1 425 175	1 602 999	1 606 770	1 606 770	1 707 450	1 768 245	1 930 367
<i>Other</i>	4	484 903	520 969	580 318	546 457	588 672	588 672	529 894	562 109	588 536
Total Revenue - Standard	2	43 846 891	47 802 584	52 952 726	59 117 776	59 599 002	59 599 002	63 876 685	67 993 053	72 204 094
Expenditure - Standard										
<i>Governance and Administration</i>		7 723 720	8 280 784	9 679 653	9 715 940	10 184 990	10 184 990	11 750 311	13 264 843	13 998 737
Executive & Council		2 114 826	2 275 955	2 605 118	2 399 832	2 297 131	2 297 131	2 628 917	4 130 792	4 344 583
Budget & Treasury Office		3 740 979	3 600 564	4 700 926	4 178 078	4 235 104	4 235 104	5 361 043	5 307 515	5 605 905
Corporate Services		1 867 915	2 404 265	2 373 609	3 138 030	3 652 754	3 652 754	3 760 351	3 826 536	4 048 249
<i>Community and Public Safety</i>		5 625 149	6 902 251	7 593 487	7 724 141	7 538 487	7 538 487	7 697 452	8 064 116	8 601 062
Community & Social Services		1 157 586	1 226 097	1 483 467	2 054 323	2 038 139	2 038 139	1 919 689	1 957 752	2 088 839
Sport And Recreation		1 409 657	1 478 542	1 535 062	1 721 309	1 705 799	1 705 799	1 497 271	1 608 653	1 708 574
Public Safety		1 830 254	2 424 696	2 469 581	2 529 479	2 542 458	2 542 458	2 770 447	2 941 826	3 148 110
Housing		812 799	1 319 247	1 631 615	1 003 569	867 542	867 542	717 204	720 019	766 278
Health		414 852	453 668	473 762	415 460	384 549	384 549	792 841	835 865	889 261
<i>Economic and Environmental Services</i>		4 131 444	4 560 366	4 738 709	5 926 543	5 758 474	5 758 474	5 972 092	5 985 253	6 381 870
Planning and Development		1 099 772	1 330 731	1 329 396	1 871 986	2 090 127	2 090 127	2 285 625	2 213 213	2 392 101
Road Transport		2 896 529	3 069 865	3 226 317	3 816 196	3 470 009	3 470 009	3 339 947	3 444 434	3 640 066
Environmental Protection		135 143	159 769	182 997	238 361	198 338	198 338	346 520	327 607	349 703
<i>Trading Services</i>		20 996 753	22 810 585	24 487 570	26 696 017	27 492 670	27 492 670	28 985 015	30 525 662	32 809 146
Electricity		11 925 987	12 363 801	13 748 976	15 634 903	15 227 078	15 227 078	17 228 872	17 977 909	19 275 661
Water		6 166 426	7 112 020	7 493 676	7 600 810	8 671 633	8 671 633	8 201 165	8 819 592	9 512 144
Waste Water Management		1 492 830	1 850 954	1 745 993	1 934 822	2 037 311	2 037 311	1 938 954	2 061 832	2 184 362
Waste Management		1 411 509	1 483 810	1 498 925	1 525 481	1 556 649	1 556 649	1 616 024	1 666 329	1 836 979
<i>Other</i>	4	591 445	610 415	629 845	718 519	722 697	722 697	634 934	678 179	713 194
Total Expenditure - Standard	3	39 068 510	43 164 400	47 129 264	50 781 159	51 697 318	51 697 318	55 039 803	58 518 053	62 504 010
Surplus/(Deficit) for the year		4 778 381	4 638 184	5 823 462	8 336 617	7 901 684	7 901 684	8 836 883	9 475 001	9 700 084

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: eThekweni(ETH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		7 883 742	8 495 511	9 038 503	9 825 899	9 828 365	9 828 365	10 521 681	11 331 084	12 097 512
Executive & Council		1 338	1 578	1 377	146 383	146 383	146 383	169 471	194 684	194 112
Budget & Treasury Office		7 644 733	8 252 306	8 745 672	9 403 292	9 401 151	9 401 151	10 059 882	10 826 262	11 575 560
Corporate Services		237 671	241 627	291 455	276 224	280 830	280 830	292 328	310 137	327 840
<i>Community and Public Safety</i>		639 096	738 870	1 223 658	1 979 179	2 014 577	2 014 577	2 182 885	2 190 260	2 245 329
Community & Social Services		55 457	43 541	78 805	216 190	232 874	232 874	243 515	258 354	247 941
Sport And Recreation		98 400	92 445	77 727	147 060	148 608	148 608	42 764	36 966	29 805
Public Safety		125 037	256 026	294 861	107 100	105 769	105 769	59 696	72 510	75 372
Housing		286 830	249 669	636 740	1 429 345	1 440 559	1 440 559	1 478 123	1 425 404	1 471 155
Health		73 372	97 190	135 524	79 484	86 768	86 768	358 787	397 025	421 056
<i>Economic and Environmental Services</i>		1 073 587	1 078 202	1 675 517	1 681 955	1 651 893	1 651 893	1 818 002	1 877 161	1 985 380
Planning and Development		221 632	207 076	203 378	276 077	278 671	278 671	405 723	386 819	426 171
Road Transport		849 900	867 903	1 466 316	1 373 222	1 373 222	1 373 222	1 403 905	1 490 342	1 559 209
Environmental Protection		2 054	3 224	5 824	32 656			8 374		
<i>Trading Services</i>		14 633 813	15 695 034	17 208 744	19 114 593	19 109 822	19 109 822	19 900 625	21 495 725	23 118 577
Electricity		9 778 172	9 945 531	10 784 979	12 365 480	12 365 480	12 365 480	13 058 493	14 008 335	14 997 917
Water		2 721 891	3 198 818	3 899 886	4 292 497	4 292 497	4 292 497	4 367 962	4 796 373	5 193 469
Waste Water Management		1 270 380	1 730 345	1 633 514	1 504 277	1 499 506	1 499 506	1 469 191	1 618 750	1 742 394
Waste Management		863 370	820 340	890 366	952 339	952 339	952 339	1 004 980	1 072 267	1 184 796
<i>Other</i>	4	424 495	456 907	505 512	497 612	527 185	527 185	534 215	572 974	600 564
Total Revenue - Standard	2	24 654 732	26 464 524	29 651 935	33 099 238	33 131 842	33 131 842	34 957 407	37 467 203	40 047 362
Expenditure - Standard										
<i>Governance and Administration</i>		2 690 989	3 033 735	3 367 878	3 869 181	4 054 717	4 054 717	3 952 587	4 216 691	4 439 499
Executive & Council		256 881	325 502	369 210	411 040	428 408	428 408	445 428	480 472	501 633
Budget & Treasury Office		1 400 464	1 383 657	1 800 178	1 899 206	1 901 311	1 901 311	1 906 079	2 024 317	2 125 776
Corporate Services		1 033 644	1 324 576	1 198 490	1 558 936	1 724 998	1 724 998	1 601 080	1 711 903	1 812 091
<i>Community and Public Safety</i>		3 963 951	4 866 371	5 275 062	4 990 518	4 839 135	4 839 135	5 072 743	5 385 775	5 753 791
Community & Social Services		603 103	661 919	734 835	882 128	900 588	900 588	885 884	947 224	1 015 505
Sport And Recreation		1 057 876	1 111 020	1 046 440	1 273 464	1 274 439	1 274 439	1 077 625	1 147 552	1 227 893
Public Safety		1 291 999	1 537 524	1 602 358	1 640 685	1 636 863	1 636 863	1 821 746	1 951 119	2 085 164
Housing		686 361	1 188 661	1 508 123	891 900	725 344	725 344	605 083	609 066	647 980
Health		324 612	367 248	383 305	302 342	301 901	301 901	682 405	730 815	777 250
<i>Economic and Environmental Services</i>		2 418 621	2 652 677	2 584 296	3 174 257	3 238 805	3 238 805	3 434 818	3 585 965	3 749 165
Planning and Development		695 311	737 077	668 860	884 800	1 007 772	1 007 772	1 150 897	1 153 663	1 209 937
Road Transport		1 601 666	1 778 954	1 765 120	2 079 355	2 079 493	2 079 493	2 021 547	2 159 472	2 247 717
Environmental Protection		121 644	136 646	150 315	210 103	151 541	151 541	262 373	272 831	291 510
<i>Trading Services</i>		12 547 561	13 398 802	14 934 035	16 768 190	16 769 628	16 769 628	17 549 387	18 859 236	20 365 679
Electricity		7 929 664	8 036 765	9 216 180	10 505 654	10 505 654	10 505 654	11 233 875	12 044 106	12 959 313
Water		2 798 507	3 385 547	3 718 111	4 149 698	4 156 898	4 156 898	4 191 845	4 559 875	4 986 005
Waste Water Management		993 107	1 053 060	1 071 338	1 255 500	1 249 738	1 249 738	1 206 046	1 279 740	1 365 655
Waste Management		826 282	923 430	928 406	857 338	857 338	857 338	917 621	975 515	1 054 706
<i>Other</i>	4	497 368	525 936	541 926	633 912	629 855	629 855	636 740	690 953	737 552
Total Expenditure - Standard	3	22 118 490	24 477 520	26 703 196	29 436 059	29 532 140	29 532 140	30 646 274	32 738 620	35 045 686
Surplus/(Deficit) for the year		2 536 242	1 987 004	2 948 739	3 663 179	3 599 701	3 599 701	4 311 133	4 728 583	5 001 675

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umdoni(KZN212) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		115 458	120 431	126 839	145 296	148 198	148 198	332 146	324 574	339 365
Executive & Council		27 809	32 968	43 643	60 683	60 686	60 686	257 080	245 017	255 050
Budget & Treasury Office		87 141	82 683	79 332	77 890	79 626	79 626	75 066	79 556	84 315
Corporate Services		508	4 780	3 863	6 723	7 885	7 885			
<i>Community and Public Safety</i>		10 602	13 593	11 880	7 015	7 279	7 279	-	-	-
Community & Social Services		2 883	4 994	5 028	5 310	5 723	5 723			
Sport And Recreation		3 757	1 055	254	805	806	806			
Public Safety		2 612	6 353	5 478	150	150	150			
Housing		1 347	1 191	1 120	750	600	600			
Health		3								
<i>Economic and Environmental Services</i>		16 390	35 641	20 937	40 146	61 613	61 613	-	-	-
Planning and Development		664	947	1 203	1 042	2 424	2 424			
Road Transport		14 641	33 910	18 472	38 035	58 121	58 121			
Environmental Protection		1 085	784	1 261	1 069	1 069	1 069			
<i>Trading Services</i>		7 613	7 373	7 515	8 440	8 905	8 905	-	-	-
Electricity										
Water										
Waste Water Management		(10)		1						
Waste Management		7 623	7 373	7 515	8 440	8 905	8 905			
<i>Other</i>	4									
Total Revenue - Standard	2	150 063	177 038	167 171	200 896	225 995	225 995	332 146	324 574	339 365
Expenditure - Standard										
<i>Governance and Administration</i>		50 735	43 966	62 171	56 964	59 180	59 180	285 776	275 419	287 264
Executive & Council		14 417	12 291	14 137	17 695	16 986	16 986	285 776	275 419	287 264
Budget & Treasury Office		23 182	16 656	20 644	19 647	20 329	20 329			
Corporate Services		13 136	15 019	27 390	19 623	21 865	21 865			
<i>Community and Public Safety</i>		31 719	32 760	43 244	40 813	40 787	40 787	-	-	-
Community & Social Services		8 845	9 686	9 632	11 578	11 741	11 741			
Sport And Recreation		16 647	8 932	18 122	21 928	21 982	21 982			
Public Safety		3 151	10 929	12 476	4 246	3 593	3 593			
Housing		2 929	3 056	2 825	2 985	3 386	3 386			
Health		148	157	190	75	85	85			
<i>Economic and Environmental Services</i>		55 954	68 314	48 993	93 368	67 272	67 272	-	-	-
Planning and Development		5 661	7 060	7 084	8 708	8 691	8 691			
Road Transport		49 575	60 678	41 182	82 268	56 612	56 612			
Environmental Protection		718	576	727	2 392	1 970	1 970			
<i>Trading Services</i>		8 371	13 178	10 761	9 750	13 106	13 106	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		8 371	13 178	10 761	9 750	13 106	13 106			
<i>Other</i>	4									
Total Expenditure - Standard	3	146 780	158 219	165 169	200 896	180 345	180 345	285 776	275 419	287 264
Surplus/(Deficit) for the year		3 284	18 819	2 003	1	45 651	45 651	46 370	49 155	52 101

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umzumbe(KZN213) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		69 891	91 728	104 529	107 607	107 607	107 607	151 510	151 391	153 657
Executive & Council		8 480	10 607	32 714	16 265	16 265	16 265	17 995	18 106	18 119
Budget & Treasury Office		16 967	12 234	10 509	18 267	18 267	18 267	65 704	59 016	62 049
Corporate Services		44 444	68 887	61 306	73 075	73 075	73 075	67 812	74 269	73 489
<i>Community and Public Safety</i>		68 477	55 921	86 012	10 395	10 395	10 395	24 761	28 507	29 805
Community & Social Services		68 477	55 921	86 012	10 395	10 395	10 395	24 761	28 507	29 805
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		2 680	519	1 914	94 032	94 032	94 032	10 672	10 680	11 214
Planning and Development		2 680	519	1 914	94 032	94 032	94 032	10 672	10 680	11 214
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	32	35	37
Electricity										
Water										
Waste Water Management										
Waste Management								32	35	37
<i>Other</i>	4									
Total Revenue - Standard	2	141 047	148 168	192 455	212 034	212 034	212 034	186 975	190 614	194 713
Expenditure - Standard										
<i>Governance and Administration</i>		59 170	71 534	88 221	101 392	101 392	101 392	116 783	119 890	125 221
Executive & Council		8 198	10 607	12 707	16 265	16 265	16 265	17 995	18 106	18 119
Budget & Treasury Office		12 005	13 864	15 732	18 267	18 267	18 267	24 713	25 929	27 206
Corporate Services		38 967	47 063	59 782	66 860	66 860	66 860	74 075	75 856	79 896
<i>Community and Public Safety</i>		14 976	26 330	27 712	9 095	9 095	9 095	24 761	28 507	29 805
Community & Social Services		14 976	26 330	27 712	9 095	9 095	9 095	24 761	28 507	29 805
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		901	519	-	44 410	44 410	44 410	10 672	10 680	11 214
Planning and Development		901	519	-	44 410	44 410	44 410	10 672	10 680	11 214
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	32	35	37
Electricity										
Water										
Waste Water Management										
Waste Management								32	35	37
<i>Other</i>	4									
Total Expenditure - Standard	3	75 046	98 383	115 933	154 897	154 897	154 897	152 247	159 113	166 277
Surplus/(Deficit) for the year		66 001	49 785	76 523	57 137	57 137	57 137	34 727	31 501	28 436

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMuziwabantu(KZN214) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		35 088	136 351	51 641	54 171	57 504	57 504	64 277	70 280	68 286
Executive & Council		16 523		19 474	22 200	22 200	22 200	24 085	28 563	25 836
Budget & Treasury Office		15 300	136 351	26 409	21 971	24 304	24 304	29 292	30 272	30 433
Corporate Services		3 266		5 758	10 000	11 000	11 000	10 900	11 445	12 017
<i>Community and Public Safety</i>		8 378	-	7 390	13 021	13 009	13 009	13 675	13 432	14 106
Community & Social Services		4 707		3 229	8 000	8 257	8 257	8 025	8 462	8 887
Sport And Recreation		2 340		2 672	3 004	3 004	3 004	3 002	3 152	3 310
Public Safety		462		516	985	716	716	917		
Housing		870		973	1 031	1 031	1 031	1 731	1 818	1 909
Health										
<i>Economic and Environmental Services</i>		38 258	-	39 205	45 166	16 075	16 075	39 596	38 713	40 534
Planning and Development		1 425		2 395	4 380	4 550	4 550	4 255	3 298	3 463
Road Transport		36 833		36 810	40 786	11 526	11 526	35 342	35 415	37 071
Environmental Protection										
<i>Trading Services</i>		24 074	-	44 783	43 023	43 023	43 023	45 119	50 993	59 373
Electricity		19 608		38 509	36 425	36 425	36 425	39 875	45 486	47 989
Water										
Waste Water Management										
Waste Management		4 466		6 274	6 598	6 598	6 598	5 245	5 507	11 384
<i>Other</i>	4	8 841		9 964	1 952	1 982	1 982	1 984	2 083	2 187
Total Revenue - Standard	2	114 639	136 351	152 983	157 333	131 593	131 593	164 652	175 501	184 486
Expenditure - Standard										
<i>Governance and Administration</i>		39 543	91 575	29 577	52 948	55 136	55 136	54 259	55 853	66 726
Executive & Council		14 382		11 616	18 647	17 933	17 933	21 057	21 753	22 840
Budget & Treasury Office		18 412	91 575	13 694	24 953	24 136	24 136	22 364	23 573	32 832
Corporate Services		6 748		4 267	9 348	13 067	13 067	10 838	10 527	11 053
<i>Community and Public Safety</i>		5 572	-	6 285	12 541	14 747	14 747	17 066	15 262	16 025
Community & Social Services		2 770		1 718	7 655	9 771	9 771	11 637	9 555	10 033
Sport And Recreation		2 411		4 549	3 919	3 859	3 859	4 302	4 517	4 743
Public Safety		258		19	579	729	729	715	756	794
Housing					388	388	388	413	434	455
Health		133								
<i>Economic and Environmental Services</i>		13 196	-	36 450	15 368	15 430	15 430	16 135	16 908	17 754
Planning and Development		2 696		2 420	4 406	4 734	4 734	4 393	4 626	4 858
Road Transport		10 500		34 029	10 962	10 695	10 695	11 742	12 282	12 896
Environmental Protection										
<i>Trading Services</i>		27 543	-	29 339	43 013	42 514	42 514	44 949	54 167	49 556
Electricity		22 968		25 783	35 904	35 802	35 802	37 839	46 701	41 717
Water										
Waste Water Management										
Waste Management		4 574		3 556	7 109	6 712	6 712	7 110	7 466	7 839
<i>Other</i>	4	700		9 459	3 902	4 077	4 077	5 404	5 700	5 985
Total Expenditure - Standard	3	86 553	91 575	111 111	127 772	131 904	131 904	137 814	147 890	156 046
Surplus/(Deficit) for the year		28 086	44 775	41 872	29 562	(311)	(311)	26 838	27 612	28 441

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ray Nkonyeni(KZN216) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		355 903	520 496	496 932	487 759	462 734	462 734	736 091	951 904	1 016 694
Executive & Council		68 540	154 604	152 766	128 752	126 895	126 895	4 857	582 484	621 439
Budget & Treasury Office		283 163	363 423	318 232	350 471	335 839	335 839	730 745	369 420	395 255
Corporate Services		4 200	2 469	25 934	8 536			489		
<i>Community and Public Safety</i>		48 846	24 152	48 432	54 242	119 895	119 895	97 685	-	-
Community & Social Services		4 457	10 201	48 432	50 276	69 968	69 968	97 685		
Sport And Recreation										
Public Safety		1	13 950		6					
Housing		42 615			3 959	49 927	49 927			
Health		1 773								
<i>Economic and Environmental Services</i>		25 248	14 309	10 000	33 760	16 026	16 026	-	-	-
Planning and Development		11 271	14 309	10 000	16 747	4 686	4 686			
Road Transport		13 977			17 014	11 340	11 340			
Environmental Protection		0								
<i>Trading Services</i>		128 772	65 131	136 039	171 352	172 566	172 566	125 287	-	-
Electricity		95 266	27 052	97 046	114 270	115 884	115 884	125 287		
Water										
Waste Water Management										
Waste Management		33 506	38 079	38 993	57 082	56 682	56 682			
<i>Other</i>	4	3 574			7 747	6 973	6 973			
Total Revenue - Standard	2	562 342	624 088	691 403	754 860	778 193	778 193	959 062	951 904	1 016 694
Expenditure - Standard										
<i>Governance and Administration</i>		201 161	146 924	276 239	261 981	247 472	247 472	482 216	891 410	952 102
Executive & Council		137 381	67 550	178 121	129 333	147 931	147 931	127 505	891 410	952 102
Budget & Treasury Office		35 349	53 270	46 300	91 007	57 900	57 900	258 852		
Corporate Services		28 431	26 104	51 818	41 641	41 641	41 641	95 859		
<i>Community and Public Safety</i>		90 833	177 652	181 862	237 018	235 192	235 192	85 521	-	-
Community & Social Services		37 452	20 717	113 940	181 874	182 193	182 193	85 521		
Sport And Recreation			13 310							
Public Safety		39 479	116 812	40 066	45 499	42 025	42 025			
Housing		6 715	22 244	27 856	9 646	10 974	10 974			
Health		7 187	4 570							
<i>Economic and Environmental Services</i>		91 980	71 529	153 298	110 018	108 970	108 970	85 521	-	-
Planning and Development		17 485	22 161	76 756	40 029	40 029	40 029	85 521		
Road Transport		74 495	49 367	76 542	69 989	68 941	68 941			
Environmental Protection										
<i>Trading Services</i>		217 603	187 219	117 464	135 104	131 560	131 560	183 136	-	-
Electricity		77 611	103 296	83 918	93 836	92 691	92 691	183 136		
Water										
Waste Water Management										
Waste Management		139 992	83 923	33 545	41 268	38 869	38 869			
<i>Other</i>	4	4 971	8 960		10 739	7 349	7 349			
Total Expenditure - Standard	3	606 549	592 284	728 863	754 860	730 543	730 543	836 394	891 410	952 102
Surplus/(Deficit) for the year		(44 207)	31 804	(37 460)	-	47 650	47 650	122 668	60 494	64 592

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ugu(DC21) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		122 271	192 751	234 151	160 820	169 602	169 602	182 024	191 125	200 681
Executive & Council		2 144	2 460	2 624	2 076	2 078	2 078	2 188	2 297	2 412
Budget & Treasury Office		118 782	189 772	231 525	157 796	166 146	166 146	178 787	187 727	197 113
Corporate Services		1 345	518	2	948	1 377	1 377	1 049	1 101	1 156
<i>Community and Public Safety</i>		1 023	6 668	7 586	6 942	12 082	12 082	7 354	7 722	8 108
Community & Social Services										
Sport And Recreation		342	468	309	180	211	211	254	267	280
Public Safety		681	6 201	7 277	6 762	11 871	11 871	7 100	7 455	7 828
Housing										
Health										
<i>Economic and Environmental Services</i>		3 790	287 860	287 228	49 982	49 961	49 961	60 970	64 019	67 220
Planning and Development			284 122	277 022	33 015	32 564	32 564	43 180	45 339	47 606
Road Transport										
Environmental Protection		3 790	3 738	10 206	16 967	17 397	17 397	17 790	18 679	19 613
<i>Trading Services</i>		767 191	481 634	531 545	944 509	1 018 544	1 018 544	974 770	1 023 509	1 074 684
Electricity										
Water		669 575	377 277	424 952	830 652	910 831	910 831	855 299	898 063	942 967
Waste Water Management		97 616	104 357	106 593	113 856	107 712	107 712	119 472	125 445	131 717
Waste Management										
<i>Other</i>	4	11 283	1 726	1 284	600	750	750	250	263	276
Total Revenue - Standard	2	905 557	970 639	1 061 794	1 162 852	1 250 939	1 250 939	1 225 368	1 286 637	1 350 968
Expenditure - Standard										
<i>Governance and Administration</i>		115 600	125 998	133 375	161 722	181 571	181 571	218 900	229 845	241 338
Executive & Council		42 739	43 193	38 539	51 441	53 156	53 156	64 170	67 378	70 747
Budget & Treasury Office		33 294	27 251	30 963	30 315	38 276	38 276	44 042	46 244	48 556
Corporate Services		39 567	55 554	63 873	79 966	90 140	90 140	110 689	116 223	122 034
<i>Community and Public Safety</i>		2 956	8 912	81 581	3 736	5 606	5 606	6 100	6 405	6 725
Community & Social Services										
Sport And Recreation		2 602	1 549	77 214		260	260			
Public Safety		355	7 364	4 367	3 736	5 346	5 346	6 100	6 405	6 725
Housing										
Health										
<i>Economic and Environmental Services</i>		8 533	69 362	70 460	64 891	66 734	66 734	81 468	85 541	89 818
Planning and Development			60 424	56 054	47 624	48 562	48 562	63 009	66 160	69 468
Road Transport										
Environmental Protection		8 533	8 938	14 406	17 267	18 172	18 172	18 458	19 381	20 350
<i>Trading Services</i>		537 784	507 386	624 139	573 207	618 859	618 859	604 635	634 867	666 610
Electricity										
Water		484 903	444 309	555 936	485 665	531 037	531 037	516 772	542 611	569 742
Waste Water Management		52 881	63 076	68 203	87 542	87 823	87 823	87 863	92 256	96 869
Waste Management										
<i>Other</i>	4	12 160	11 225	784	1 032	1 022	1 022	1 160	1 218	1 279
Total Expenditure - Standard	3	677 033	722 882	910 339	804 588	873 793	873 793	912 263	957 876	1 005 770
Surplus/(Deficit) for the year		228 525	247 756	151 455	358 264	377 146	377 146	313 105	328 760	345 198

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMshwathi(KZN221) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		101 661	100 301	116 332	123 177	129 607	129 607	128 771	136 131	142 765
Executive & Council		76 665	65 992	74 334	89 862	90 042	90 042	88 026	92 651	98 449
Budget & Treasury Office		24 996	34 309	41 998	33 315	39 565	39 565	40 745	43 480	44 316
Corporate Services										
<i>Community and Public Safety</i>		135	157	120	136	166	166	176	206	231
Community & Social Services		88	99	52	36	66	66	56	56	56
Sport And Recreation										
Public Safety		47	59	67	100	100	100	120	150	175
Housing										
Health										
<i>Economic and Environmental Services</i>		2 418	21 445	36 745	47 314	47 114	47 114	33 979	41 105	42 612
Planning and Development										
Road Transport		2 418	21 445	36 745	47 314	47 114	47 114	33 979	41 105	42 612
Environmental Protection										
<i>Trading Services</i>		1 650	1 801	1 833	1 850	1 830	1 830	1 850	1 961	2 100
Electricity										
Water										
Waste Water Management										
Waste Management		1 650	1 801	1 833	1 850	1 830	1 830	1 850	1 961	2 100
<i>Other</i>	4									
Total Revenue - Standard	2	105 864	123 705	155 029	172 477	178 717	178 717	164 776	179 403	187 708
Expenditure - Standard										
<i>Governance and Administration</i>		48 969	59 883	66 499	76 602	77 102	77 102	80 685	85 480	91 386
Executive & Council		22 238	28 290	29 070	37 362	36 682	36 682	35 950	36 924	39 231
Budget & Treasury Office		15 403	17 007	21 732	22 232	21 092	21 092	23 149	24 239	25 850
Corporate Services		11 328	14 586	15 698	17 008	19 328	19 328	21 586	24 317	26 305
<i>Community and Public Safety</i>		7 159	9 884	12 579	15 570	17 130	17 130	18 799	20 256	21 645
Community & Social Services		6 844	7 797	9 805	12 633	14 193	14 193	15 734	17 134	18 343
Sport And Recreation										
Public Safety		315	2 087	2 774	2 937	2 937	2 937	3 065	3 122	3 302
Housing										
Health										
<i>Economic and Environmental Services</i>		13 995	16 952	24 402	47 341	31 021	31 021	34 113	39 958	42 456
Planning and Development										
Road Transport		12 817	16 142	23 829	45 909	29 574	29 574	33 008	38 743	41 131
Environmental Protection		1 178	810	572	1 432	1 447	1 447	1 105	1 215	1 325
<i>Trading Services</i>		1 127	266	639	700	700	700	2 550	1 654	2 609
Electricity										
Water										
Waste Water Management										
Waste Management		1 127	266	639	700	700	700	2 550	1 654	2 609
<i>Other</i>	4									
Total Expenditure - Standard	3	71 249	86 985	104 119	140 213	125 953	125 953	136 147	147 348	158 096
Surplus/(Deficit) for the year		34 614	36 719	50 910	32 264	52 764	52 764	28 629	32 055	29 612

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMngeni(KZN222) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		138 559	185 696	227 474	198 626	197 366	197 366	233 550	249 540	266 008
Executive & Council		28 130	30 294	33 827	39 184	37 545	37 545	40 249	44 280	48 483
Budget & Treasury Office		108 681	152 276	190 405	158 561	156 471	156 471	189 731	201 469	213 510
Corporate Services		1 748	3 126	3 242	881	3 350	3 350	3 570	3 791	4 015
<i>Community and Public Safety</i>		9 423	29 663	29 529	33 740	33 126	33 126	32 902	33 236	34 478
Community & Social Services		1 878	3 231	5 035	3 528	3 875	3 875	3 451	4 082	3 604
Sport And Recreation		5	153	172	181	3 506	3 506	2 007	8	8
Public Safety		7 540	26 280	24 322	30 031	25 745	25 745	27 445	29 146	30 866
Housing										
Health										
<i>Economic and Environmental Services</i>		28 152	3 524	1 664	24 718	21 182	21 182	22 213	24 600	25 811
Planning and Development		357	541	692	1 031	966	966	1 030	1 094	1 158
Road Transport		27 795	2 984	972	23 687	20 215	20 215	21 183	23 506	24 653
Environmental Protection										
<i>Trading Services</i>		68 548	66 787	67 375	88 373	93 293	93 293	101 365	111 246	114 537
Electricity		55 706	56 927	56 907	76 936	81 917	81 917	88 947	97 704	99 904
Water										
Waste Water Management										
Waste Management		12 842	9 860	10 468	11 437	11 375	11 375	12 418	13 541	14 634
<i>Other</i>	4									
Total Revenue - Standard	2	244 683	285 670	326 042	345 457	344 966	344 966	390 030	418 621	440 834
Expenditure - Standard										
<i>Governance and Administration</i>		58 116	81 596	128 399	86 363	105 664	105 664	139 464	138 067	139 469
Executive & Council		29 456	19 325	38 005	34 257	37 802	37 802	42 654	33 447	28 004
Budget & Treasury Office		13 970	42 468	61 113	20 655	32 257	32 257	50 256	53 467	56 925
Corporate Services		14 690	19 802	29 281	31 451	35 605	35 605	46 554	51 153	54 541
<i>Community and Public Safety</i>		70 747	95 117	40 344	51 506	48 461	48 461	50 058	68 257	72 502
Community & Social Services		8 787	4 827	9 574	12 504	14 295	14 295	13 601	14 467	15 351
Sport And Recreation		8 450	8 263	8 864	11 229	8 852	8 852	8 436	9 033	9 644
Public Safety		9 635	54 520	20 790	25 891	24 464	24 464	25 762	42 345	44 937
Housing		43 875	27 508	1 117	1 883	849	849	2 258	2 413	2 570
Health										
<i>Economic and Environmental Services</i>		29 651	17 762	29 968	53 906	30 432	30 432	29 976	35 436	37 654
Planning and Development		8 375	8 863	9 463	8 834	11 136	11 136	10 192	10 897	11 619
Road Transport		21 276	8 898	20 505	45 072	19 295	19 295	19 784	24 539	26 035
Environmental Protection										
<i>Trading Services</i>		101 057	88 755	100 778	125 337	137 887	137 887	148 153	152 473	165 157
Electricity		84 350	76 519	80 391	99 981	111 966	111 966	120 719	123 248	134 114
Water										
Waste Water Management		3 686	2 740	3 006	5 688	2 557	2 557	2 719	2 911	3 107
Waste Management		13 022	9 495	17 381	19 668	23 364	23 364	24 716	26 314	27 935
<i>Other</i>	4	51	5	5	71	6	6	6	6	7
Total Expenditure - Standard	3	259 623	283 234	299 494	317 183	322 449	322 449	367 656	394 240	414 789
Surplus/(Deficit) for the year		(14 940)	2 436	26 548	28 274	22 517	22 517	22 373	24 381	26 045

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mpfana(KZN223) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		55 010	54 636	61 487	50 264	53 759	53 759	52 522	54 442	57 498
Executive & Council		129	129	1 178	15					
Budget & Treasury Office		54 659	54 286	60 088	50 249	53 105	53 105	52 522	54 442	57 498
Corporate Services		222	222	222		654	654			
<i>Community and Public Safety</i>		2 084	1 137	1 610	401	470	470	15 846	9 373	9 918
Community & Social Services		266	266	170	34	470	470	8 122	1 170	1 231
Sport And Recreation										
Public Safety		506	756	826	366			7 724	8 203	8 687
Housing		1 312	115	614						
Health										
<i>Economic and Environmental Services</i>		3 103	3 027	11 535	20 351	21 004	21 004	15 080	15 824	16 484
Planning and Development		401				8 709	8 709			
Road Transport		2 702	3 027	11 535	20 351	12 295	12 295	15 080	15 824	16 484
Environmental Protection										
<i>Trading Services</i>		40 465	42 933	45 038	66 397	63 873	63 873	63 068	76 073	79 545
Electricity		37 969	40 255	42 298	63 175	60 651	60 651	59 941	72 787	76 091
Water										
Waste Water Management										
Waste Management		2 496	2 677	2 740	3 222	3 222	3 222	3 127	3 287	3 454
<i>Other</i>	4									
Total Revenue - Standard	2	100 662	101 734	119 670	137 413	139 106	139 106	146 516	155 712	163 445
Expenditure - Standard										
<i>Governance and Administration</i>		26 995	18 701	23 141	56 523	39 094	39 094	17 043	21 377	22 637
Executive & Council		5 489	4 277	3 931	3 308	6 212	6 212	2 449	2 622	2 776
Budget & Treasury Office		13 983	8 747	10 441	39 838	20 180	20 180	11 281	13 949	14 772
Corporate Services		7 522	5 676	8 769	13 377	12 703	12 703	3 313	4 806	5 089
<i>Community and Public Safety</i>		6 840	6 840	6 840	2 773	9 659	9 659	5 407	5 742	6 081
Community & Social Services		4 268	4 268	4 268	4 991	9 063	9 063			
Sport And Recreation										
Public Safety		2 263	2 263	2 263	(2 501)			5 407	5 742	6 081
Housing		233	233	233	283	415	415			
Health		77	77	77		182	182			
<i>Economic and Environmental Services</i>		11 132	17 963	19 512	10 579	13 450	13 450	-	-	-
Planning and Development		1 688	1 688	1 688	647	6 025	6 025			
Road Transport		9 444	16 275	17 824	9 932	7 425	7 425			
Environmental Protection										
<i>Trading Services</i>		47 035	50 065	55 003	69 459	63 340	63 340	111 476	121 437	128 709
Electricity		45 748	48 778	49 946	61 002	60 343	60 343	76 474	84 264	89 060
Water					1 462					
Waste Water Management										
Waste Management		1 287	1 287	5 057	6 995	2 997	2 997	35 003	37 173	39 649
<i>Other</i>	4									
Total Expenditure - Standard	3	92 003	93 569	104 496	139 333	125 543	125 543	133 926	148 556	157 427
Surplus/(Deficit) for the year		8 659	8 165	15 174	(1 920)	13 563	13 563	12 590	7 156	6 017

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Impendle(KZN224) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		54 345	60 877	41 837	37 708	34 370	34 370	49 842	56 526	53 029
Executive & Council		52 956	59 145	2 469	9 166	9 166	9 166	43	45	48
Budget & Treasury Office		1 390	1 732	33 726	19 019	15 302	15 302	49 149	55 792	52 250
Corporate Services				5 641	9 522	9 902	9 902	650	689	731
<i>Community and Public Safety</i>		-	-	759	-	-	-	-	-	-
Community & Social Services				698						
Sport And Recreation				61						
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	13 067	34 766	28 496	28 496	11 425	11 937	12 368
Planning and Development				13 067	34 766	28 496	28 496	11 425	11 937	12 368
Road Transport										
Environmental Protection										
<i>Trading Services</i>		21	35	3 000	-	-	-	39	42	44
Electricity				3 000						
Water										
Waste Water Management										
Waste Management		21	35					39	42	44
<i>Other</i>	4									
Total Revenue - Standard	2	54 367	60 912	58 663	72 473	62 866	62 866	61 307	68 505	65 441
Expenditure - Standard										
<i>Governance and Administration</i>		37 474	43 402	34 533	42 187	40 371	40 371	47 599	52 683	49 772
Executive & Council		37 474	43 402	9 063	6 348	7 144	7 144	10 563	13 292	12 300
Budget & Treasury Office				16 326	17 365	20 565	20 565	22 557	25 487	25 018
Corporate Services				9 144	18 474	12 662	12 662	14 478	13 904	12 454
<i>Community and Public Safety</i>		-	-	2 576	-	-	-	-	-	-
Community & Social Services				2 514						
Sport And Recreation				61						
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	15 926	18 224	29 766	29 766	11 675	13 292	12 300
Planning and Development				15 926	18 224	29 766	29 766	11 675	13 292	12 300
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	37 474	43 402	53 035	60 411	70 136	70 136	59 274	65 975	62 071
Surplus/(Deficit) for the year		16 892	17 511	5 629	12 062	(7 271)	(7 271)	2 032	2 530	3 369

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Msunduzi(KZN225) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		867 175	929 158	1 028 671	1 240 510	1 251 789	1 251 789	1 151 272	1 450 494	1 554 441
Executive & Council		5 680	2 944	6 851	1 600	1 600	1 600			
Budget & Treasury Office		853 048	918 606	1 015 934	1 228 885	1 239 749	1 239 749	1 136 653	1 437 013	1 541 473
Corporate Services		8 446	7 608	5 886	10 024	10 440	10 440	14 619	13 481	12 968
<i>Community and Public Safety</i>		47 225	174 991	196 662	68 651	107 524	107 524	72 331	73 142	76 255
Community & Social Services		27 135	30 423	42 154	31 421	34 279	34 279	30 336	31 718	33 625
Sport And Recreation		6 342	15 617	24 880	838	838	838	885	933	977
Public Safety		10 435	105 742	111 819	21 248	21 248	21 248	23 966	24 656	25 462
Housing		5 699	18 135	17 809	15 112	51 159	51 159	17 144	15 835	16 191
Health		(2 385)	5 074		32					
<i>Economic and Environmental Services</i>		148 898	149 471	237 741	472 320	456 561	456 561	434 600	445 764	482 842
Planning and Development		39 131	35 358	65 113	70 135	36 209	36 209	32 918	34 043	46 069
Road Transport		109 767	114 088	172 556	402 185	420 321	420 321	401 649	411 687	436 773
Environmental Protection			26	71		30	30	32	34	
<i>Trading Services</i>		2 287 941	2 423 931	2 676 894	2 716 164	2 848 384	2 848 384	3 275 744	3 324 370	3 619 713
Electricity		1 449 804	1 556 404	1 721 120	1 908 612	1 908 612	1 908 612	2 072 548	2 204 042	2 370 190
Water		583 842	569 367	656 132	560 745	688 927	688 927	920 732	854 849	966 518
Waste Water Management		160 474	195 743	184 075	148 037	148 037	148 037	171 461	171 284	183 033
Waste Management		93 822	102 418	115 568	98 770	102 808	102 808	111 002	94 195	99 972
<i>Other</i>	4	30 130	60 402	58 252	28 007	42 252	42 252	(12 968)	(20 145)	(22 108)
Total Revenue - Standard	2	3 381 369	3 737 954	4 198 219	4 525 652	4 706 510	4 706 510	4 920 980	5 273 625	5 711 143
Expenditure - Standard										
<i>Governance and Administration</i>		382 287	339 996	558 809	567 389	644 299	644 299	701 013	720 821	782 271
Executive & Council		(15 170)	8 236	12 576	107 394	140 846	140 846	142 460	136 028	138 807
Budget & Treasury Office		397 085	325 048	536 410	240 272	295 159	295 159	331 694	346 248	404 299
Corporate Services		372	6 711	9 824	219 723	208 294	208 294	226 859	238 544	239 165
<i>Community and Public Safety</i>		448 320	554 358	646 378	496 685	508 010	508 010	515 949	580 706	606 743
Community & Social Services		89 733	96 106	105 983	128 427	114 485	114 485	120 084	130 545	138 104
Sport And Recreation		104 649	120 260	145 186	107 264	106 700	106 700	118 290	137 763	135 258
Public Safety		188 045	266 751	316 932	205 187	210 642	210 642	237 205	269 283	286 909
Housing		31 422	47 587	48 913	36 390	69 403	69 403	32 151	34 888	37 318
Health		34 470	23 653	29 364	19 417	6 779	6 779	8 219	8 227	9 153
<i>Economic and Environmental Services</i>		351 985	413 905	411 998	561 986	455 712	455 712	431 542	462 430	516 777
Planning and Development		56 981	76 107	80 020	108 474	70 488	70 488	68 179	72 265	75 475
Road Transport		295 004	330 456	324 267	453 512	377 819	377 819	352 576	378 729	428 859
Environmental Protection			7 342	7 711		7 405	7 405	10 786	11 436	12 443
<i>Trading Services</i>		2 041 649	2 250 867	2 460 750	2 362 997	2 571 406	2 571 406	2 844 340	3 046 307	3 257 829
Electricity		1 388 198	1 370 095	1 521 606	1 559 620	1 580 463	1 580 463	1 693 598	1 798 636	1 924 135
Water		426 035	565 411	588 494	515 832	650 706	650 706	791 868	860 738	935 446
Waste Water Management		122 873	195 972	201 535	181 939	223 509	223 509	236 812	267 390	274 968
Waste Management		104 543	119 389	149 115	105 605	116 727	116 727	122 061	119 543	123 280
<i>Other</i>	4	55 274	59 564	72 293	44 077	56 722	56 722	(39 274)	(49 917)	(63 792)
Total Expenditure - Standard	3	3 279 515	3 618 689	4 150 228	4 033 134	4 236 150	4 236 150	4 453 570	4 760 347	5 099 827
Surplus/(Deficit) for the year		101 854	119 265	47 991	492 518	470 360	470 360	467 410	513 278	611 316

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mkhambathini(KZN226) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		57 841	60 833	83 327	101 548	95 209	95 209	100 436	102 141	105 486
Executive & Council										
Budget & Treasury Office		57 841	60 833	83 327	101 548	95 209	95 209	100 436	102 141	105 486
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	500	529	560
Electricity										
Water										
Waste Water Management										
Waste Management								500	529	560
<i>Other</i>	4									
Total Revenue - Standard	2	57 841	60 833	83 327	101 548	95 209	95 209	100 936	102 670	106 046
Expenditure - Standard										
<i>Governance and Administration</i>		46 212	52 921	58 146	83 628	74 231	74 231	81 504	83 603	85 557
Executive & Council										
Budget & Treasury Office		46 212	52 921	58 146	83 628	74 231	74 231	81 504	83 603	85 557
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	46 212	52 921	58 146	83 628	74 231	74 231	81 504	83 603	85 557
Surplus/(Deficit) for the year		11 629	7 912	25 181	17 920	20 979	20 979	19 433	19 067	20 489

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Richmond(KZN227) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		34 734	47 337	54 613	66 427	69 275	69 275	73 766	70 398	73 784
Executive & Council		1 744	2 197	2 553	4 545	4 545	4 545	2 659	4 752	4 963
Budget & Treasury Office		32 920	44 177	51 002	60 892	63 740	63 740	70 997	64 597	67 709
Corporate Services		70	963	1 058	990	990	990	110	1 049	1 112
<i>Community and Public Safety</i>		7 901	8 501	8 350	5 205	7 559	7 559	2 843	3 284	3 481
Community & Social Services		1 635	2 000	2 460	2 368	2 776	2 776	1 906	2 510	2 661
Sport And Recreation		398	4 552	4 998	2 107	3 107	3 107	7		
Public Safety		849	589	544	730	320	320	930	774	820
Housing		5 019	1 361	348		1 356	1 356			
Health										
<i>Economic and Environmental Services</i>		28 210	28 114	33 105	30 525	43 604	43 604	42 529	34 791	36 971
Planning and Development		27 752	27 599	32 550	29 957	38 917	38 917	42 014	34 188	36 332
Road Transport		458	515	556	569	4 687	4 687	516	603	639
Environmental Protection										
<i>Trading Services</i>		362	1 209	728	3 548	3 279	3 279	3 649	3 758	3 981
Electricity										
Water										
Waste Water Management										
Waste Management		362	1 209	728	3 548	3 279	3 279	3 649	3 758	3 981
<i>Other</i>	4									
Total Revenue - Standard	2	71 207	85 160	96 796	105 705	123 717	123 717	122 786	112 231	118 217
Expenditure - Standard										
<i>Governance and Administration</i>		21 970	21 863	24 676	30 610	31 708	31 708	40 290	35 370	36 899
Executive & Council		6 414	7 537	8 611	10 340	10 677	10 677	10 746	11 383	12 065
Budget & Treasury Office		10 887	8 731	10 024	12 827	13 588	13 588	19 146	12 965	13 150
Corporate Services		4 670	5 594	6 041	7 443	7 443	7 443	10 399	11 022	11 684
<i>Community and Public Safety</i>		21 755	19 716	21 040	25 116	26 579	26 579	21 232	24 201	25 906
Community & Social Services		9 275	9 264	10 675	13 144	13 387	13 387	11 485	13 869	14 954
Sport And Recreation		3 381	4 564	5 177	5 224	5 361	5 361	2 335	2 475	2 623
Public Safety		4 080	4 528	4 839	6 748	6 475	6 475	7 413	7 857	8 329
Housing		5 019	1 361	348		1 356	1 356			
Health										
<i>Economic and Environmental Services</i>		11 141	17 478	21 614	30 322	35 338	35 338	32 715	33 428	35 103
Planning and Development		5 149	8 447	10 873	19 903	24 000	24 000	20 955	21 937	22 924
Road Transport		5 991	9 031	10 741	10 419	11 338	11 338	11 760	11 490	12 179
Environmental Protection										
<i>Trading Services</i>		2 214	3 093	2 402	3 548	3 279	3 279	3 929	4 164	4 414
Electricity										
Water										
Waste Water Management										
Waste Management		2 214	3 093	2 402	3 548	3 279	3 279	3 929	4 164	4 414
<i>Other</i>	4									
Total Expenditure - Standard	3	57 080	62 149	69 733	89 597	96 904	96 904	98 165	97 163	102 322
Surplus/(Deficit) for the year		14 127	23 011	27 064	16 108	26 813	26 813	24 621	15 069	15 895

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMgungundlovu(DC22) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		504 107	562 933	623 073	420 518	420 518	420 518	476 692	476 286	512 687
Executive & Council					2 499	2 499	2 499			
Budget & Treasury Office		504 107	562 933	623 073	418 019	418 019	418 019	476 692	476 286	512 687
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	2 094	-	-
Community & Social Services								2 094		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	2 579	2 579	2 579	2 784	2 937	3 178
Planning and Development					250	250	250	400	400	500
Road Transport					2 329	2 329	2 329	2 384	2 537	2 678
Environmental Protection										
<i>Trading Services</i>		118 041	152 167	132 264	342 036	402 978	402 978	312 388	342 567	418 410
Electricity										
Water		94 293	144 563	121 712	334 052	394 994	394 994	299 178	328 565	403 568
Waste Water Management		23 748	7 604	10 552	7 983	7 983	7 983	13 210	14 002	14 842
Waste Management										
<i>Other</i>	4		9	1 258						
Total Revenue - Standard	2	622 148	715 109	756 595	765 133	826 075	826 075	793 958	821 790	934 275
Expenditure - Standard										
<i>Governance and Administration</i>		385 286	251 642	343 543	331 540	141 768	141 768	142 612	150 598	159 635
Executive & Council		160 877	167 120	188 298	224 095	36 464	36 464	39 589	41 806	44 315
Budget & Treasury Office		224 409	84 522	155 245	54 979	42 346	42 346	35 755	37 758	40 023
Corporate Services					52 466	62 958	62 958	67 268	71 035	75 297
<i>Community and Public Safety</i>		-	-	-	66 136	59 846	59 846	58 492	61 767	65 473
Community & Social Services					27 890	23 108	23 108	22 947	24 232	25 686
Sport And Recreation					5 500	4 050	4 050	3 460	3 654	3 873
Public Safety					32 746	32 688	32 688	32 084	33 881	35 914
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	17 124	24 534	24 534	31 506	33 270	35 267
Planning and Development					6 673	9 521	9 521	11 717	12 374	13 116
Road Transport					10 451	4 329	4 329	4 853	5 124	5 432
Environmental Protection						10 684	10 684	14 936	15 772	16 719
<i>Trading Services</i>		217 483	311 762	293 932	157 888	368 351	368 351	371 651	392 464	416 012
Electricity										
Water		217 483	311 762	293 932	153 988	341 320	341 320	342 999	362 207	383 939
Waste Water Management					3 900	27 031	27 031	28 652	30 257	32 072
Waste Management										
<i>Other</i>	4				4 231	7 671	7 671	7 985	8 432	8 938
Total Expenditure - Standard	3	602 770	563 404	637 476	576 918	602 170	602 170	612 246	646 532	685 324
Surplus/(Deficit) for the year		19 378	151 705	119 119	188 214	223 905	223 905	181 712	175 259	248 951

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Okhahlamba(KZN235) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		92 675	150 557	170 773	135 627	142 174	142 174	138 326	131 143	137 441
Executive & Council		69 687	125 330	143 520	98 536	98 890	98 890	97 352	94 109	78 770
Budget & Treasury Office		22 965	25 227	27 254	37 048	37 316	37 316	40 909	36 986	58 621
Corporate Services		22			42	5 967	5 967	65	48	50
<i>Community and Public Safety</i>		2 117	-	-	1 945	2 189	2 189	3 406	1 640	1 735
Community & Social Services		2 117			1 945	1 173	1 173	1 205	1 640	1 735
Sport And Recreation										
Public Safety						1 016	1 016	2 201		
Housing										
Health										
<i>Economic and Environmental Services</i>		29 331	-	-	39 537	68 537	68 537	47 853	42 316	44 191
Planning and Development		29 331			39 537	68 537	68 537	47 853	42 316	44 191
Road Transport										
Environmental Protection										
<i>Trading Services</i>		355	354	401	387	1 905	1 905	2 019	2 136	2 260
Electricity										
Water										
Waste Water Management										
Waste Management		355	354	401	387	1 905	1 905	2 019	2 136	2 260
<i>Other</i>	4				137	137	137	145	153	162
Total Revenue - Standard	2	124 477	150 912	171 174	177 633	214 942	214 942	191 749	177 388	185 789
Expenditure - Standard										
<i>Governance and Administration</i>		71 589	102 255	140 642	73 148	85 408	85 408	83 479	84 618	89 930
Executive & Council		44 707	102 255	140 642	26 362	34 733	34 733	36 323	39 099	41 543
Budget & Treasury Office		417			25 261	25 123	25 123	27 313	21 275	22 597
Corporate Services		26 465			21 525	25 552	25 552	19 844	24 244	25 790
<i>Community and Public Safety</i>		-	-	-	19 138	22 319	22 319	29 323	23 940	25 469
Community & Social Services					19 138	18 285	18 285	20 290	23 940	25 469
Sport And Recreation										
Public Safety						4 034	4 034	9 033		
Housing										
Health										
<i>Economic and Environmental Services</i>		1 996	-	-	35 184	65 911	65 911	59 366	14 509	58 029
Planning and Development		1 996			35 184	65 911	65 911	59 366	14 509	58 029
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4				5 898	1 894	1 894	2 439	5 913	6 266
Total Expenditure - Standard	3	73 585	102 255	140 642	133 369	175 533	175 533	174 607	128 980	179 694
Surplus/(Deficit) for the year		50 893	48 657	30 532	44 264	39 409	39 409	17 141	48 408	6 095

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Inkosi Langalibalele(KZN237) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	241 073	249 036	258 503
Executive & Council								81 331	88 768	88 360
Budget & Treasury Office								159 742	160 268	170 143
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	42 220	39 222	41 341
Planning and Development										
Road Transport								42 220	39 222	41 341
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	241 464	252 386	267 990
Electricity								226 879	236 926	251 602
Water										
Waste Water Management										
Waste Management								14 585	15 460	16 388
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	-	-	-	524 757	540 644	567 834
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	215 566	228 502	242 212
Executive & Council										
Budget & Treasury Office								215 566	228 502	242 212
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	284 960	301 252	319 328
Electricity								284 960	301 252	319 328
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	-	-	-	500 526	529 754	561 540
Surplus/(Deficit) for the year		-	-	-	-	-	-	24 231	10 890	6 294

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Alfred Duma(KZN238) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	387 816	485 428	510 048
Executive & Council								235 337	326 266	341 020
Budget & Treasury Office								150 749	159 163	169 027
Corporate Services								1 731		
<i>Community and Public Safety</i>		-	-	-	-	-	-	19 744	-	-
Community & Social Services								6 540		
Sport And Recreation										
Public Safety								11 102		
Housing								2 102		
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	67 464	-	-
Planning and Development								292		
Road Transport								66 147		
Environmental Protection								1 025		
<i>Trading Services</i>		-	-	-	-	-	-	369 369	342 599	368 531
Electricity								329 668	328 976	354 092
Water										
Waste Water Management										
Waste Management								39 701	13 623	14 439
<i>Other</i>	4							196		
Total Revenue - Standard	2	-	-	-	-	-	-	844 589	828 028	878 578
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	212 145	774 599	821 948
Executive & Council								113 817	774 599	821 948
Budget & Treasury Office								50 792		
Corporate Services								47 536		
<i>Community and Public Safety</i>		-	-	-	-	-	-	74 006	-	-
Community & Social Services								16 360		
Sport And Recreation										
Public Safety								33 389		
Housing								12 328		
Health								11 929		
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	154 782	-	-
Planning and Development								25 435		
Road Transport								97 101		
Environmental Protection								32 246		
<i>Trading Services</i>		-	-	-	-	-	-	288 686	-	-
Electricity								257 957		
Water										
Waste Water Management										
Waste Management								30 729		
<i>Other</i>	4							5 541		
Total Expenditure - Standard	3	-	-	-	-	-	-	735 160	774 599	821 948
Surplus/(Deficit) for the year		-	-	-	-	-	-	109 429	53 428	56 630

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Uthukela(DC23) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		346 709	270 880	306 316	320 930	560 127	560 127	344 815	375 280	406 401
Executive & Council		343 616	38 751	41 140	48 867	48 867	48 867	53 055	57 125	62 170
Budget & Treasury Office		3 092	232 129	265 176	272 063	511 260	511 260	291 760	318 155	344 231
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	8 017	250	250	250	1 200	-	-
Planning and Development				8 017	250	250	250	1 200		
Road Transport										
Environmental Protection										
<i>Trading Services</i>		342 554	527 244	457 665	435 172	194 232	194 232	472 708	566 658	532 067
Electricity										
Water		326 355	513 045	441 044	417 115	176 175	176 175	453 460	546 555	510 757
Waste Water Management		13 047	14 199	16 622	18 057	18 057	18 057	19 249	20 103	21 310
Waste Management		3 153								
<i>Other</i>	4	1 007								
Total Revenue - Standard	2	690 271	798 124	771 999	756 352	754 609	754 609	818 724	941 938	938 468
Expenditure - Standard										
<i>Governance and Administration</i>		95 290	114 769	224 958	232 867	248 298	248 298	254 606	270 130	285 980
Executive & Council		19 997	65 166	21 833	50 911	66 335	66 335	54 586	57 862	61 333
Budget & Treasury Office		45 187	23 341	169 880	123 532	117 417	117 417	142 601	151 405	160 132
Corporate Services		30 106	26 262	33 246	58 423	64 547	64 547	57 418	60 863	64 515
<i>Community and Public Safety</i>		5 343	11 271	15 625	42 359	27 020	27 020	35 819	37 968	40 246
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health		5 343	11 271	15 625	42 359	27 020	27 020	35 819	37 968	40 246
<i>Economic and Environmental Services</i>		3 623	8 760	18 916	27 348	27 684	27 684	41 382	42 593	45 148
Planning and Development		3 623	8 760	18 916	27 348	27 684	27 684	41 382	42 593	45 148
Road Transport										
Environmental Protection										
<i>Trading Services</i>		537 641	322 071	301 998	277 978	267 907	267 907	216 550	229 542	243 315
Electricity										
Water		537 641	319 855	299 876	274 732	264 660	264 660	213 886	226 720	240 323
Waste Water Management			2 216	2 122	3 246	3 246	3 246	2 663	2 823	2 992
Waste Management										
<i>Other</i>	4	9 812								
Total Expenditure - Standard	3	651 709	456 870	561 498	580 552	570 910	570 910	548 356	580 233	614 690
Surplus/(Deficit) for the year		38 562	341 254	210 501	175 800	183 699	183 699	270 367	361 705	323 778

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Endumeni(KZN241) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		93 639	85 050	100 102	108 368	114 026	114 026	105 572	112 231	120 206
Executive & Council		30 595	25 735	34 684	43 838	36 729	36 729	30 800	32 968	35 707
Budget & Treasury Office		63 017	59 298	65 401	64 515	77 277	77 277	74 751	79 241	84 478
Corporate Services		27	17	17	15	20	20	21	21	21
<i>Community and Public Safety</i>		2 828	6 010	7 744	14 785	15 280	15 280	5 455	5 660	5 870
Community & Social Services		2 117	4 542	4 524	13 998	14 323	14 323	4 632	4 824	5 023
Sport And Recreation										
Public Safety		293	1 038	2 787	335	490	490	506	518	530
Housing		418	431	434	452	468	468	317	317	317
Health										
<i>Economic and Environmental Services</i>		16 908	18 228	19 115	19 186	22 171	22 171	18 943	18 816	19 497
Planning and Development						3 000	3 000			
Road Transport		16 908	18 228	19 115	19 186	19 171	19 171	18 943	18 816	19 497
Environmental Protection										
<i>Trading Services</i>		108 694	113 922	120 468	142 824	147 618	147 618	148 392	157 052	172 491
Electricity		92 116	95 561	101 022	120 666	124 160	124 160	125 123	134 237	148 079
Water										
Waste Water Management										
Waste Management		16 578	18 361	19 446	22 158	23 458	23 458	23 268	22 815	24 412
<i>Other</i>	4	5	3	7	3	27	27	27	27	27
Total Revenue - Standard	2	222 074	223 214	247 436	285 165	299 122	299 122	278 389	293 786	318 092
Expenditure - Standard										
<i>Governance and Administration</i>		50 272	52 845	54 818	73 513	75 314	75 314	69 271	72 400	74 959
Executive & Council		17 685	13 947	16 785	23 348	16 054	16 054	14 422	15 315	15 318
Budget & Treasury Office		25 609	33 313	31 245	32 595	42 952	42 952	38 263	40 213	41 851
Corporate Services		6 978	5 585	6 788	17 570	16 308	16 308	16 587	16 873	17 790
<i>Community and Public Safety</i>		30 540	36 711	37 390	38 564	43 585	43 585	43 871	46 488	48 417
Community & Social Services		21 165	25 504	25 008	26 125	30 440	30 440	30 158	31 879	32 905
Sport And Recreation										
Public Safety		9 091	10 939	12 115	12 430	13 074	13 074	13 652	14 548	15 451
Housing		285	268	268	10	71	71	61	61	61
Health										
<i>Economic and Environmental Services</i>		17 108	19 935	19 925	38 613	21 451	21 451	29 410	26 383	27 828
Planning and Development					2 364	1 564	1 564	5 782	2 731	2 854
Road Transport		17 108	19 935	19 925	36 248	19 887	19 887	23 628	23 652	24 974
Environmental Protection										
<i>Trading Services</i>		106 739	115 950	92 220	107 496	118 889	118 889	112 848	122 483	132 912
Electricity		90 725	96 000	66 866	96 825	101 605	101 605	96 332	104 860	114 426
Water										
Waste Water Management		678	839	1 145	1 048	1 366	1 366	1 202	1 269	1 339
Waste Management		15 335	19 111	24 209	9 623	15 918	15 918	15 313	16 354	17 147
<i>Other</i>	4	171	264	299	26	315	315	335	362	391
Total Expenditure - Standard	3	204 830	225 705	204 653	258 211	259 554	259 554	255 735	268 115	284 507
Surplus/(Deficit) for the year		17 244	(2 492)	42 784	26 954	39 568	39 568	22 654	25 671	33 585

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Nguthu(KZN242) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		135 347	145 733	161 350	170 006	202 743	202 743	207 739	222 444	230 128
Executive & Council			132 101		31 176	31 176	31 176			
Budget & Treasury Office		135 347	13 632	161 350	135 447	171 567	171 567	207 739	222 444	230 128
Corporate Services					3 383					
<i>Community and Public Safety</i>		-	-	-	1 738	3 116	3 116	-	-	-
Community & Social Services					1 488	1 369	1 369			
Sport And Recreation										
Public Safety					250	1 747	1 747			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	145	145	-	-	-
Planning and Development						145	145			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		12 373	15 328	12 230	46 840	31 120	31 120	21 456	23 920	26 673
Electricity		8 579	9 891	9 798	45 493	28 859	28 859	19 000	21 329	23 944
Water										
Waste Water Management										
Waste Management		3 794	5 437	2 432	1 347	2 261	2 261	2 456	2 591	2 728
<i>Other</i>	4									
Total Revenue - Standard	2	147 720	161 061	173 580	218 584	237 124	237 124	229 195	246 365	256 801
Expenditure - Standard										
<i>Governance and Administration</i>		91 746	100 963	135 370	84 309	48 940	48 940	137 357	144 245	155 003
Executive & Council			100 963		24 406	23 992	23 992			
Budget & Treasury Office		91 746		135 370	47 143			137 357	144 245	155 003
Corporate Services					12 759	24 947	24 947			
<i>Community and Public Safety</i>		-	-	-	9 325	18 892	18 892	-	-	-
Community & Social Services					4 898	16 335	16 335			
Sport And Recreation										
Public Safety					4 426	2 557	2 557			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	6 771	31 876	31 876	-	-	-
Planning and Development					3 654	14 448	14 448			
Road Transport					3 117	17 428	17 428			
Environmental Protection										
<i>Trading Services</i>		-	-	-	26 836	33 120	33 120	21 105	22 371	23 713
Electricity					21 566	25 382	25 382	21 105	22 371	23 713
Water										
Waste Water Management					1 329	1 414	1 414			
Waste Management					3 941	6 325	6 325			
<i>Other</i>	4									
Total Expenditure - Standard	3	91 746	100 963	135 370	127 240	132 828	132 828	158 462	166 617	178 717
Surplus/(Deficit) for the year		55 975	60 098	38 210	91 343	104 297	104 297	70 733	79 748	78 084

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Msinga(KZN244) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		109 545	135 630	166 176	214 889	214 889	214 889	173 362	179 637	187 260
Executive & Council			5 303	156 430	3 272	3 272	3 272			
Budget & Treasury Office		109 545	129 921	9 745	211 352	211 352	211 352	173 362	179 637	187 260
Corporate Services			406		265	265	265			
<i>Community and Public Safety</i>		-	95	-	125	125	125	-	-	-
Community & Social Services			95		125	125	125			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	58	-	53	53	53	35 800	38 261	40 322
Planning and Development										
Road Transport			58		53	53	53	35 800	38 261	40 322
Environmental Protection										
<i>Trading Services</i>		21	47	78	46	46	46	177	186	195
Electricity										
Water										
Waste Water Management										
Waste Management		21	47	78	46	46	46	177	186	195
<i>Other</i>	4									
Total Revenue - Standard	2	109 566	135 830	166 253	215 112	215 112	215 112	209 339	218 084	227 777
Expenditure - Standard										
<i>Governance and Administration</i>		32 688	69 009	147 412	82 713	82 713	82 713	183 619	198 543	203 594
Executive & Council		15 643	50 869	147 412	10 284	10 284	10 284	11 165	8 326	8 992
Budget & Treasury Office		4 802	5 231		46 227	46 227	46 227	172 454	190 217	194 602
Corporate Services		12 243	12 909		26 202	26 202	26 202			
<i>Community and Public Safety</i>		18 608	2 001	-	92 478	92 478	92 478	-	-	-
Community & Social Services		16 706			92 478	92 478	92 478			
Sport And Recreation										
Public Safety		1 697	1 608							
Housing										
Health		205	393							
<i>Economic and Environmental Services</i>		27 212	31 747	-	38 289	38 289	38 289	-	-	-
Planning and Development		3 962	5 152		35 492	35 492	35 492			
Road Transport		23 251	26 595		2 797	2 797	2 797			
Environmental Protection										
<i>Trading Services</i>		779	1 010	-	2 622	2 622	2 622	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management		779	1 010		2 622	2 622	2 622			
<i>Other</i>	4	638	604							
Total Expenditure - Standard	3	79 925	104 371	147 412	216 102	216 102	216 102	183 619	198 543	203 594
Surplus/(Deficit) for the year		29 640	31 459	18 842	(990)	(990)	(990)	25 720	19 541	24 183

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umvoti(KZN245) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		103 023	85 925	84 775	124 189	141 904	141 904	134 081	147 748	157 999
Executive & Council			1		85 273	85 271	85 271	94 786	105 514	113 165
Budget & Treasury Office		103 023	82 583	83 618	38 454	56 427	56 427	39 138	42 067	44 658
Corporate Services			3 341	1 157	462	206	206	158	167	177
<i>Community and Public Safety</i>		-	2 235	1 407	6 308	5 192	5 192	5 323	5 612	5 932
Community & Social Services			1 224	1 198	6 308	1 391	1 391	1 421	1 484	1 564
Sport And Recreation			30							
Public Safety			955	209		3 801	3 801	3 902	4 128	4 368
Housing			26							
Health										
<i>Economic and Environmental Services</i>		-	28 595	56 800	41 680	39 220	39 220	33 077	35 093	36 939
Planning and Development			1 216	1 264	12 970	12 696	12 696	4 394	4 649	4 919
Road Transport			27 379	55 536	28 710	26 524	26 524	28 683	30 444	32 020
Environmental Protection										
<i>Trading Services</i>		54 214	62 468	84 047	102 236	152 878	152 878	112 433	118 777	114 974
Electricity		48 680	56 483	77 338	95 588	146 231	146 231	104 368	110 236	105 963
Water										
Waste Water Management			8							
Waste Management		5 534	5 977	6 709	6 648	6 648	6 648	8 065	8 541	9 010
<i>Other</i>	4			2 464						
Total Revenue - Standard	2	157 237	179 224	229 494	274 413	339 194	339 194	284 914	307 230	315 844
Expenditure - Standard										
<i>Governance and Administration</i>		145 442	53 807	44 060	64 411	66 138	66 138	56 333	62 421	66 202
Executive & Council			21 302	15 948	29 581	27 236	27 236	19 339	20 232	21 738
Budget & Treasury Office		145 442	9 215	13 151	14 340	21 267	21 267	18 617	19 875	21 259
Corporate Services			23 290	14 960	20 490	17 635	17 635	18 377	22 315	23 205
<i>Community and Public Safety</i>		-	20 426	19 762	47 175	35 829	35 829	45 084	39 698	51 362
Community & Social Services			3 021	7 431	47 175	22 438	22 438	17 210	18 353	19 490
Sport And Recreation			6 609	3 021						
Public Safety			10 501	9 220		13 391	13 391	27 873	21 344	31 873
Housing			207	89						
Health			88							
<i>Economic and Environmental Services</i>		-	24 514	31 074	45 897	31 360	31 360	45 193	46 511	49 906
Planning and Development			4 448	4 430	6 620	10 369	10 369	10 668	10 074	10 676
Road Transport			20 066	26 644	39 277	20 991	20 991	34 524	36 437	39 230
Environmental Protection										
<i>Trading Services</i>		-	56 422	142 245	50 290	204 478	204 478	84 192	90 508	97 170
Electricity			45 978	126 770	50 290	183 929	183 929	63 970	68 870	74 119
Water										
Waste Water Management			10 445							
Waste Management				15 474		20 549	20 549	20 221	21 638	23 051
<i>Other</i>	4									
Total Expenditure - Standard	3	145 442	155 168	237 141	207 773	337 805	337 805	230 801	239 138	264 640
Surplus/(Deficit) for the year		11 795	24 056	(7 647)	66 640	1 389	1 389	54 113	68 092	51 204

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umzinyathi(DC24) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		103 109	120 345	117 526	60 432	88 825	88 825	61 830	68 847	74 008
Executive & Council		69 175	75 861	80 718	27 550	47 881	47 881	24 255	28 563	30 158
Budget & Treasury Office		33 413	44 298	36 315	32 536	34 367	34 367	36 915	39 606	43 132
Corporate Services		521	186	493	346	6 578	6 578	660	678	718
<i>Community and Public Safety</i>		10 245	-	11	250	396	396	-	-	-
Community & Social Services		10 245		11	250	396	396			
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		2 350	1	5	1 190	1 206	1 206	1 441	2 637	600
Planning and Development		2 350	1	5	1 190	1 206	1 206	1 441	2 637	600
Road Transport										
Environmental Protection										
<i>Trading Services</i>		480 278	500 307	459 002	673 666	714 964	714 964	650 823	717 080	790 773
Electricity										
Water		152 925	429 026	447 121	658 540	683 517	683 517	346 971	426 754	421 555
Waste Water Management		327 353	71 281	11 881	15 127	31 447	31 447	303 852	290 326	369 218
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	595 982	620 652	576 544	735 538	805 392	805 392	714 094	788 564	865 381
Expenditure - Standard										
<i>Governance and Administration</i>		226 365	130 275	79 224	89 819	80 780	80 780	85 203	90 952	96 508
Executive & Council		9 009	17 047	16 127	21 967	21 888	21 888	22 592	24 093	25 313
Budget & Treasury Office		101 078	83 161	28 645	34 087	29 418	29 418	29 263	31 291	33 366
Corporate Services		116 278	30 067	34 452	33 764	29 474	29 474	33 348	35 567	37 829
<i>Community and Public Safety</i>		17 064	21 520	27 252	23 708	22 456	22 456	30 017	32 070	34 169
Community & Social Services		17 064	21 520	27 252	23 708	22 456	22 456	30 017	32 070	34 169
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		4 586	8 572	10 641	17 699	16 615	16 615	16 702	17 825	18 971
Planning and Development		4 586	8 572	10 641	17 699	16 615	16 615	16 702	17 825	18 971
Road Transport										
Environmental Protection										
<i>Trading Services</i>		143 055	384 553	347 523	273 800	320 901	320 901	262 427	296 386	341 383
Electricity										
Water		143 055	202 082	330 551	257 072	286 560	286 560	243 993	276 625	320 259
Waste Water Management			182 471	16 972	16 728	34 341	34 341	18 434	19 761	21 124
Waste Management										
<i>Other</i>	4	5 816								
Total Expenditure - Standard	3	396 886	544 920	464 639	405 027	440 752	440 752	394 348	437 233	491 030
Surplus/(Deficit) for the year		199 096	75 732	111 905	330 511	364 639	364 639	319 746	351 332	374 351

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Newcastle(KZN252) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		427 180	409 966	537 833	343 779	341 691	341 691	360 756	387 470	412 060
Executive & Council		55 616	73 968	300 799	16 499	10 861	10 861	13 210	12 462	13 475
Budget & Treasury Office		264 762	246 584	235 098	272 997	272 630	272 630	291 002	319 917	342 204
Corporate Services		106 802	89 414	1 936	54 284	58 200	58 200	56 544	55 091	56 381
<i>Community and Public Safety</i>		18 385	18 134	16 848	18 887	18 648	18 648	25 616	25 563	26 934
Community & Social Services		4 717	3 947	5 345	9 554	5 123	5 123	7 058	9 755	10 020
Sport And Recreation		554	515	1 803	644	1 226	1 226	417	459	504
Public Safety		7 075	8 701	6 103	2 718	5 052	5 052	7 557	6 113	6 724
Housing		5 174	4 972	3 590	5 968	7 222	7 222	10 557	9 207	9 652
Health		865		6	2	25	25	28	30	33
<i>Economic and Environmental Services</i>		46 218	67 732	117 562	2 405	4 948	4 948	5 001	2 011	2 212
Planning and Development		6 323	8 485	7 320	591	605	605	666	732	805
Road Transport		39 896	59 247	110 173	1 814	4 343	4 343	4 336	1 279	1 407
Environmental Protection				69						
<i>Trading Services</i>		896 856	996 064	849 479	1 215 741	1 227 267	1 227 267	1 318 136	1 408 304	1 530 731
Electricity		468 997	524 355	577 441	702 824	702 817	702 817	771 359	838 579	926 545
Water		202 253	236 675	146 636	226 202	237 695	237 695	247 149	257 017	272 140
Waste Water Management		132 578	139 336	72 401	178 125	178 879	178 879	186 113	193 348	203 044
Waste Management		93 029	95 697	53 001	108 590	107 875	107 875	113 515	119 360	129 003
<i>Other</i>	4	103	109	134	149	149	149	164	181	199
Total Revenue - Standard	2	1 388 742	1 492 005	1 521 856	1 580 961	1 592 703	1 592 703	1 709 674	1 823 529	1 972 136
Expenditure - Standard										
<i>Governance and Administration</i>		468 829	292 644	318 295	328 689	680 967	680 967	795 749	798 363	823 061
Executive & Council		366 775	117 769	156 379	128 121	122 809	122 809	82 273	79 500	71 875
Budget & Treasury Office		52 758	98 987	103 700	121 190	171 746	171 746	328 782	342 363	354 811
Corporate Services		49 296	75 887	58 216	79 378	386 412	386 412	384 695	376 500	396 376
<i>Community and Public Safety</i>		142 180	150 262	178 390	247 316	206 209	206 209	210 473	249 440	264 291
Community & Social Services		36 747	43 569	51 511	92 832	67 308	67 308	55 598	78 096	82 732
Sport And Recreation		42 095	40 143	50 678	56 632	47 047	47 047	48 917	52 366	55 414
Public Safety		42 017	49 148	50 652	67 491	65 173	65 173	72 886	79 658	84 550
Housing		19 150	14 812	21 851	25 342	21 816	21 816	26 518	32 353	34 198
Health		2 171	2 591	3 699	5 020	4 865	4 865	6 555	6 967	7 398
<i>Economic and Environmental Services</i>		306 829	299 206	259 204	328 589	123 484	123 484	79 960	88 955	94 482
Planning and Development		25 444	31 459	30 070	38 101	31 962	31 962	36 974	43 030	45 660
Road Transport		281 349	267 655	228 980	290 318	91 400	91 400	42 843	45 776	48 667
Environmental Protection		36	93	154	170	122	122	143	149	155
<i>Trading Services</i>		647 373	679 187	769 046	928 102	882 725	882 725	868 722	909 889	987 026
Electricity		426 159	501 550	464 629	557 166	57 192	57 192	604 924	642 869	689 031
Water		126 879	75 068	252 926	224 628	693 601	693 601	173 407	178 916	154 047
Waste Water Management		21 107	22 918	2 154	46 771	44 651	44 651	21 538	23 426	24 863
Waste Management		73 229	79 650	49 336	99 537	87 281	87 281	68 853	64 678	119 085
<i>Other</i>	4	405	208	16	1 991	1 141	1 141	828	864	899
Total Expenditure - Standard	3	1 565 617	1 421 506	1 524 951	1 834 688	1 894 525	1 894 525	1 955 731	2 047 511	2 169 759
Surplus/(Deficit) for the year		(176 875)	70 499	(3 095)	(253 726)	(301 822)	(301 822)	(246 057)	(223 981)	(197 623)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: eMadlangeni(KZN253) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		37 585	52 048	60 224	66 944	66 944	66 944	78 871	73 644	81 317
Executive & Council		13 989	15 625	17 467	21 017	21 017	21 017	23 572	25 281	26 447
Budget & Treasury Office		23 595	36 421	42 755	45 925	45 925	45 925	55 296	48 359	54 866
Corporate Services		1	1	1	2	2	2	4	4	4
<i>Community and Public Safety</i>		1 783	2 029	1 741	2 589	2 589	2 589	2 775	2 936	3 107
Community & Social Services		450	572	580	933	933	933	983	1 040	1 101
Sport And Recreation										
Public Safety		1 334	1 457	1 161	1 657	1 657	1 657	1 792	1 896	2 006
Housing										
Health										
<i>Economic and Environmental Services</i>		62	57	84	352	352	352	369	391	413
Planning and Development										
Road Transport		62	57	84	352	352	352	369	391	413
Environmental Protection										
<i>Trading Services</i>		11 730	12 948	13 340	15 401	15 401	15 401	16 544	17 503	18 518
Electricity		10 463	11 664	11 995	13 890	13 890	13 890	14 957	15 824	16 742
Water										
Waste Water Management										
Waste Management		1 266	1 284	1 346	1 511	1 511	1 511	1 587	1 679	1 776
<i>Other</i>	4	1 043	754	837	2 667	2 667	2 667	3 388	3 785	4 304
Total Revenue - Standard	2	52 203	67 836	76 226	87 953	87 953	87 953	101 948	98 259	107 660
Expenditure - Standard										
<i>Governance and Administration</i>		24 332	32 041	32 726	32 769	32 769	32 769	36 417	37 110	37 801
Executive & Council		5 465	9 575	10 249	9 059	9 059	9 059	8 954	9 529	9 973
Budget & Treasury Office		15 375	20 059	17 781	18 281	18 281	18 281	20 651	20 374	20 202
Corporate Services		3 491	2 407	4 695	5 429	5 429	5 429	6 812	7 208	7 626
<i>Community and Public Safety</i>		5 291	5 880	6 394	9 225	9 225	9 225	11 328	11 785	12 459
Community & Social Services		3 640	3 908	4 561	6 583	6 583	6 583	8 191	8 466	8 947
Sport And Recreation										
Public Safety		1 651	1 972	1 833	2 642	2 642	2 642	3 137	3 319	3 511
Housing										
Health										
<i>Economic and Environmental Services</i>		1 493	2 409	2 379	9 615	9 615	9 615	8 118	8 272	8 751
Planning and Development				91	2 480	2 480	2 480	3 186	3 054	3 231
Road Transport		1 493	2 409	2 288	7 135	7 135	7 135	4 932	5 218	5 521
Environmental Protection										
<i>Trading Services</i>		10 431	10 363	11 545	15 128	15 128	15 128	15 222	15 662	16 560
Electricity		10 189	10 103	11 339	14 242	14 242	14 242	14 276	14 704	15 547
Water										
Waste Water Management										
Waste Management		242	260	206	886	886	886	946	957	1 013
<i>Other</i>	4	2 135	1 599	1 520	1 929	1 929	1 929	2 249	2 330	2 465
Total Expenditure - Standard	3	43 682	52 291	54 563	68 666	68 666	68 666	73 335	75 158	78 036
Surplus/(Deficit) for the year		8 520	15 545	21 663	19 287	19 287	19 287	28 613	23 101	29 624

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Dannhauser(KZN254) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		81 133	117 761	116 968	136 900	129 565	129 565	171 694	174 797	183 675
Executive & Council					8 823	3 823	3 823	11 478	6 459	6 777
Budget & Treasury Office		58 510	68 061	77 440	96 445	99 342	99 342	116 965	132 955	139 418
Corporate Services		22 623	49 700	39 528	31 632	26 399	26 399	43 251	35 384	37 480
<i>Community and Public Safety</i>		1 902	2 818	5 379	3 376	3 529	3 529	5 374	4 195	4 419
Community & Social Services		409	906	3 474	1 762	2 031	2 031	3 248	1 921	2 022
Sport And Recreation										
Public Safety		1 493	1 912	1 906	1 614	1 499	1 499	2 126	2 273	2 396
Housing										
Health										
<i>Economic and Environmental Services</i>		800	884	939	930	-	-	100	105	111
Planning and Development		800	884	939	930			100	105	111
Road Transport										
Environmental Protection										
<i>Trading Services</i>		826	852	928	981	981	981	1 048	1 111	1 170
Electricity										
Water										
Waste Water Management										
Waste Management		826	852	928	981	981	981	1 048	1 111	1 170
<i>Other</i>	4									
Total Revenue - Standard	2	84 662	122 315	124 215	142 187	134 075	134 075	178 216	180 209	189 375
Expenditure - Standard										
<i>Governance and Administration</i>		62 272	82 755	78 336	64 772	57 204	57 204	77 740	83 519	88 315
Executive & Council		15 320	28 769	24 101	21 845	8 715	8 715	22 179	22 149	23 367
Budget & Treasury Office		34 702	33 596	34 606	19 998	14 967	14 967	21 220	23 068	24 415
Corporate Services		12 251	20 391	19 628	22 929	33 522	33 522	34 341	38 303	40 532
<i>Community and Public Safety</i>		12 064	22 215	21 125	15 926	25 402	25 402	15 940	17 234	18 290
Community & Social Services		7 421	11 122	10 409	13 017	20 842	20 842	11 790	12 826	13 603
Sport And Recreation										
Public Safety		4 643	11 093	10 716	2 909	4 560	4 560	4 150	4 408	4 687
Housing										
Health										
<i>Economic and Environmental Services</i>		5 877	10 333	8 992	5 256	3 908	3 908	5 565	5 688	6 020
Planning and Development		5 877	10 333	8 992	5 256	3 908	3 908	5 565	5 688	6 020
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	80 213	115 303	108 453	85 954	86 514	86 514	99 245	106 441	112 625
Surplus/(Deficit) for the year		4 449	7 012	15 762	56 233	47 561	47 561	78 971	73 767	76 750

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Amajuba(DC25) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		180 109	66 265	75 248	86 191	78 094	78 094	83 399	90 355	96 668
Executive & Council		180 109	11 790	13 901	22 053	13 546	13 546	14 021	15 127	16 257
Budget & Treasury Office			54 103	60 505	63 605	63 644	63 644	69 295	75 139	80 316
Corporate Services			372	843	534	904	904	84	90	95
<i>Community and Public Safety</i>		-	6 516	10	6 167	6 317	6 317	6 632	7 139	7 657
Community & Social Services			5 636	10	50	200	200	200	200	200
Sport And Recreation										
Public Safety			880							
Housing										
Health					6 117	6 117	6 117	6 432	6 939	7 457
<i>Economic and Environmental Services</i>		-	-	6 624	2 437	3 509	3 509	1 897	500	500
Planning and Development				948	430	250	250	400	500	500
Road Transport					2 007	3 259	3 259	1 497		
Environmental Protection				5 676						
<i>Trading Services</i>		-	133 667	127 587	68 552	74 277	74 277	69 854	75 220	80 373
Electricity										
Water			133 667	127 587	65 170	74 277	74 277	66 471	71 594	76 533
Waste Water Management					3 382			3 382	3 626	3 840
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	180 109	206 449	209 470	163 348	162 198	162 198	161 781	173 214	185 197
Expenditure - Standard										
<i>Governance and Administration</i>		189 831	57 531	77 440	57 624	55 297	55 297	51 991	56 146	57 893
Executive & Council		189 831	29 275	42 607	17 149	13 968	13 968	14 458	15 499	16 414
Budget & Treasury Office			12 131	13 881	14 669	16 276	16 276	15 157	16 660	16 077
Corporate Services			16 125	20 951	25 807	25 053	25 053	22 376	23 987	25 402
<i>Community and Public Safety</i>		-	20 341	20 733	18 380	15 297	15 297	14 771	15 835	16 769
Community & Social Services			15 257	15 678	9 523	7 606	7 606	6 460	6 926	7 334
Sport And Recreation										
Public Safety			5 084	5 055	5 548	4 759	4 759	4 860	5 210	5 517
Housing										
Health					3 309	2 932	2 932	3 451	3 700	3 918
<i>Economic and Environmental Services</i>		-	18 671	28 944	30 536	24 782	24 782	22 482	25 276	27 925
Planning and Development			18 671	15 758	19 136	12 944	12 944	11 274	12 664	14 558
Road Transport				10 162	11 401	11 838	11 838	11 209	12 612	13 367
Environmental Protection				3 023						
<i>Trading Services</i>		-	153 149	74 803	55 112	85 609	85 609	82 925	89 553	96 458
Electricity										
Water			153 149	72 909	55 112	85 609	85 609	82 925	89 553	96 458
Waste Water Management				1 893						
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	189 831	249 693	201 920	161 652	180 985	180 985	172 169	186 810	199 045
Surplus/(Deficit) for the year		(9 722)	(43 244)	7 550	1 696	(18 787)	(18 787)	(10 388)	(13 596)	(13 848)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: eDumbe(KZN261) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		25 946	32 482	60 092	41 842	41 842	41 842	57 699	50 370	53 028
Executive & Council		5 168	10 499	799	9 725	9 725	9 725	19 035	9 576	10 048
Budget & Treasury Office		16 913	17 654	59 265	26 074	26 074	26 074	32 310	34 047	35 881
Corporate Services		3 865	4 328	28	6 044	6 044	6 044	6 354	6 747	7 098
<i>Community and Public Safety</i>		11 696	8 581	5 718	15 577	15 577	15 577	15 811	16 715	17 542
Community & Social Services		10 170	3 998	936	9 718	9 718	9 718	9 888	10 462	10 982
Sport And Recreation					150	150	150			
Public Safety		1 526	4 583	4 781	5 708	5 708	5 708	5 924	6 253	6 560
Housing										
Health										
<i>Economic and Environmental Services</i>		24 126	31 441	22 998	40 486	40 486	40 486	40 295	41 770	43 753
Planning and Development		14 878	2 350		5 808	5 808	5 808	5 880	6 233	6 541
Road Transport		9 249	29 091	22 998	34 678	34 678	34 678	34 415	35 537	37 212
Environmental Protection										
<i>Trading Services</i>		35 139	21 317	37 790	47 023	47 023	47 023	49 353	54 692	50 343
Electricity		29 397	17 347	32 577	41 442	41 442	41 442	43 515	48 556	43 906
Water										
Waste Water Management										
Waste Management		5 743	3 970	5 212	5 580	5 580	5 580	5 838	6 136	6 437
<i>Other</i>	4	1 000								
Total Revenue - Standard	2	97 907	93 822	126 597	144 928	144 928	144 928	163 158	163 547	164 666
Expenditure - Standard										
<i>Governance and Administration</i>		34 670	54 005	43 622	54 726	54 726	54 726	67 585	63 486	66 161
Executive & Council		15 980	20 438	7 625	17 035	17 035	17 035	19 779	15 940	16 692
Budget & Treasury Office		10 514	23 384	26 421	18 195	18 195	18 195	20 738	21 496	22 621
Corporate Services		8 176	10 183	9 575	19 496	19 496	19 496	27 067	26 050	26 849
<i>Community and Public Safety</i>		10 898	11 052	7 070	7 686	7 686	7 686	14 297	13 955	14 935
Community & Social Services		7 472	7 337	2 845	7 211	7 211	7 211	13 632	13 736	14 708
Sport And Recreation					150	150	150			
Public Safety		3 425	3 715	4 225	325	325	325	665	218	227
Housing										
Health										
<i>Economic and Environmental Services</i>		26 195	17 820	36 224	26 353	26 353	26 353	25 317	26 642	27 740
Planning and Development		13 822	5 626	1 973	7 159	7 159	7 159	9 585	9 949	10 376
Road Transport		12 373	12 194	34 251	19 193	19 193	19 193	15 731	16 693	17 364
Environmental Protection										
<i>Trading Services</i>		9 950	15 605	13 346	18 212	18 212	18 212	20 000	20 220	21 029
Electricity		9 950	15 605	13 346	18 012	18 012	18 012	20 000	20 220	21 029
Water										
Waste Water Management										
Waste Management					200	200	200			
<i>Other</i>	4	600			600	600	600			
Total Expenditure - Standard	3	82 313	98 481	100 261	107 577	107 577	107 577	127 198	124 303	129 865
Surplus/(Deficit) for the year		15 595	(4 660)	26 335	37 351	37 351	37 351	35 960	39 244	34 801

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uPhongolo(KZN262) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		60 589	67 831	119 169	87 192	87 192	87 192	80 460	86 334	93 446
Executive & Council		9 777	15 430		20 768	20 768	20 768	8 646	9 488	10 018
Budget & Treasury Office		39 730	39 323	118 600	51 482	51 482	51 482	52 772	56 558	62 658
Corporate Services		11 082	13 077	569	14 941	14 941	14 941	19 042	20 288	20 770
<i>Community and Public Safety</i>		12 893	16 807	1 630	20 933	20 933	20 933	28 048	29 706	30 476
Community & Social Services		4 545	4 725	163	9 071	9 071	9 071	14 338	14 517	14 845
Sport And Recreation		1 503	5 780	104	3 627	3 627	3 627	4 822	5 632	5 936
Public Safety		6 845	5 872	1 363	8 235	8 235	8 235	8 889	9 558	9 695
Housing			431							
Health										
<i>Economic and Environmental Services</i>		29 981	41 572	41 392	57 401	57 401	57 401	71 336	56 366	58 298
Planning and Development		22 407	34 859	39 347	44 099	44 099	44 099	57 151	41 024	42 540
Road Transport		7 257	6 713	2 045	13 303	13 303	13 303	14 186	15 342	15 757
Environmental Protection		318								
<i>Trading Services</i>		33 723	43 233	50 583	56 802	56 802	56 802	72 998	64 939	71 033
Electricity		27 727	36 176	42 548	46 172	46 172	46 172	61 589	52 660	57 825
Water										
Waste Water Management										
Waste Management		5 996	7 057	8 036	10 630	10 630	10 630	11 409	12 279	13 208
<i>Other</i>	4	547	470		2 063	2 063	2 063	1 697	1 942	2 028
Total Revenue - Standard	2	137 734	169 913	212 774	224 391	224 391	224 391	254 539	239 286	255 280
Expenditure - Standard										
<i>Governance and Administration</i>		48 708	61 374	67 534	69 255	69 255	69 255	68 350	71 478	74 731
Executive & Council		15 373	18 392	13 272	17 480	17 480	17 480	16 261	17 285	18 309
Budget & Treasury Office		18 912	26 869	29 123	28 141	28 141	28 141	27 619	28 313	29 150
Corporate Services		14 423	16 112	25 140	23 634	23 634	23 634	24 470	25 880	27 272
<i>Community and Public Safety</i>		13 919	17 339	18 887	35 463	35 463	35 463	38 494	40 838	42 870
Community & Social Services		4 405	5 522	12 864	16 720	16 720	16 720	18 279	19 069	19 790
Sport And Recreation		2 182	3 568	2 936	8 232	8 232	8 232	9 174	9 748	10 333
Public Safety		7 333	8 249	3 086	10 510	10 510	10 510	11 041	12 021	12 747
Housing										
Health										
<i>Economic and Environmental Services</i>		15 588	22 077	27 965	32 768	32 768	32 768	35 485	37 421	39 026
Planning and Development		6 857	10 946	16 425	15 526	15 526	15 526	16 952	17 689	18 041
Road Transport		8 457	11 131	11 540	17 242	17 242	17 242	18 533	19 733	20 986
Environmental Protection		274								
<i>Trading Services</i>		24 220	35 178	37 016	46 002	46 002	46 002	51 292	54 159	60 270
Electricity		20 313	24 755	21 883	31 376	31 376	31 376	35 623	37 923	44 520
Water										
Waste Water Management										
Waste Management		3 908	10 423	15 133	14 626	14 626	14 626	15 669	16 237	15 750
<i>Other</i>	4	590	945	2 493	2 443	2 443	2 443	3 128	3 323	3 523
Total Expenditure - Standard	3	103 025	136 913	153 894	185 931	185 931	185 931	196 749	207 220	220 420
Surplus/(Deficit) for the year		34 709	33 000	58 880	38 459	38 459	38 459	57 790	32 067	34 861

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Abaqulusi(KZN263) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		123 190	182 789	171 000	178 947	178 947	178 947	180 472	192 772	205 142
Executive & Council		6 161	6 909	973	8 998	8 998	8 998	16	17	18
Budget & Treasury Office		116 332	173 043	165 152	169 646	169 646	169 646	180 288	192 578	204 779
Corporate Services		697	2 837	4 874	303	303	303	167	178	345
<i>Community and Public Safety</i>		7 373	14 944	9 396	9 496	9 496	9 496	8 219	8 654	9 098
Community & Social Services		2 034	3 126	3 407	3 774	3 774	3 774	4 152	4 335	4 524
Sport And Recreation			35							
Public Safety		5 210	11 783	5 900	5 722	5 722	5 722	4 067	4 319	4 574
Housing				89						
Health		129								
<i>Economic and Environmental Services</i>		30 534	54 846	51 539	39 506	39 506	39 506	39 051	40 701	42 905
Planning and Development		995	21 774	195	176	176	176	197	209	222
Road Transport		29 539	33 073	51 344	39 330	39 330	39 330	38 854	40 492	42 684
Environmental Protection										
<i>Trading Services</i>		198 523	233 590	234 532	283 730	283 730	283 730	285 030	310 289	337 961
Electricity		130 239	157 825	155 435	190 517	190 517	190 517	197 587	214 141	232 241
Water		36 107	39 962	37 238	50 290	50 290	50 290	41 519	45 632	50 152
Waste Water Management		16 411	18 350	25 914	24 685	24 685	24 685	26 428	29 070	31 977
Waste Management		15 765	17 453	15 946	18 238	18 238	18 238	19 496	21 446	23 591
<i>Other</i>	4	100	50		100	100	100	100	100	100
Total Revenue - Standard	2	359 719	486 219	466 466	511 779	511 779	511 779	512 872	552 517	595 206
Expenditure - Standard										
<i>Governance and Administration</i>		89 960	95 588	120 165	100 932	100 932	100 932	125 746	140 249	149 782
Executive & Council		47 293	36 770	60 465	50 624	50 624	50 624	63 291	72 761	76 306
Budget & Treasury Office		23 944	25 478	29 617	28 935	28 935	28 935	33 875	36 541	40 553
Corporate Services		18 723	33 340	30 083	21 374	21 374	21 374	28 581	30 947	32 924
<i>Community and Public Safety</i>		31 461	32 474	44 288	51 354	51 354	51 354	64 212	64 804	68 893
Community & Social Services		15 975	13 821	17 029	21 970	21 970	21 970	31 995	30 874	32 810
Sport And Recreation			3 232							
Public Safety		14 009	14 362	25 542	27 479	27 479	27 479	29 736	31 699	33 698
Housing		1 348	1 059	1 715	1 904	1 904	1 904	2 481	2 231	2 384
Health		129	1	1	1	1	1			
<i>Economic and Environmental Services</i>		82 534	84 280	108 403	35 593	35 593	35 593	89 043	91 929	96 024
Planning and Development		3 667	23 374	4 128	10 283	10 283	10 283	15 672	16 319	16 995
Road Transport		78 867	60 906	104 275	25 309	25 309	25 309	73 370	75 610	79 029
Environmental Protection										
<i>Trading Services</i>		226 510	251 318	271 304	301 065	301 065	301 065	365 990	395 848	429 101
Electricity		149 768	165 959	173 713	212 047	212 047	212 047	234 725	256 967	281 431
Water		41 291	40 928	37 344	32 668	32 668	32 668	53 395	55 812	59 286
Waste Water Management		23 200	27 564	35 845	33 423	33 423	33 423	44 134	47 184	50 322
Waste Management		12 251	16 867	24 403	22 928	22 928	22 928	33 737	35 884	38 061
<i>Other</i>	4	399	361	371	601	601	601	624	660	697
Total Expenditure - Standard	3	430 863	464 022	544 531	489 545	489 545	489 545	645 615	693 489	744 497
Surplus/(Deficit) for the year		(71 144)	22 197	(78 065)	22 234	22 234	22 234	(132 743)	(140 973)	(149 291)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Nongoma(KZN265) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		85 087	97 893	116 033	147 448	151 085	151 085	148 702	157 834	165 962
Executive & Council										
Budget & Treasury Office		85 087	97 893	116 033	147 392	151 005	151 005	148 617	157 744	165 867
Corporate Services					56	80	80	85	90	96
<i>Community and Public Safety</i>		619	3 583	1 171	1 186	1 057	1 057	1 127	1 184	1 247
Community & Social Services		394	3 249	1 171	815	819	819	873	914	962
Sport And Recreation										
Public Safety		225	334		371	238	238	254	269	285
Housing										
Health										
<i>Economic and Environmental Services</i>		72 433	58 808	42 891	45 317	45 245	45 245	46 297	45 394	50 152
Planning and Development					44 646	59	59	45 582	44 634	49 347
Road Transport		72 433	58 808	42 891	671	45 186	45 186	715	760	804
Environmental Protection										
<i>Trading Services</i>		1 568	1 515	1 654	1 679	1 679	1 679	1 790	1 901	2 013
Electricity										
Water										
Waste Water Management										
Waste Management		1 568	1 515	1 654	1 679	1 679	1 679	1 790	1 901	2 013
<i>Other</i>	4	20		50	50	50	50	50	50	50
Total Revenue - Standard	2	159 727	161 799	161 799	195 680	199 116	199 116	197 966	206 363	219 424
Expenditure - Standard										
<i>Governance and Administration</i>		95 813	118 864	113 259	81 789	87 342	87 342	82 877	88 330	93 903
Executive & Council		9 202	10 913	12 427	27 207	33 483	33 483	33 090	35 228	37 431
Budget & Treasury Office		85 697	107 087	99 904	36 517	34 266	34 266	32 098	34 200	36 335
Corporate Services		913	864	928	18 065	19 593	19 593	17 689	18 902	20 136
<i>Community and Public Safety</i>		744	1 495	944	22 331	19 784	19 784	26 074	27 630	29 213
Community & Social Services			873	944	14 337	12 305	12 305	18 109	19 084	20 076
Sport And Recreation										
Public Safety		744	622		7 994	7 478	7 478	7 965	8 546	9 137
Housing										
Health										
<i>Economic and Environmental Services</i>		1 584	1 836	1 965	26 483	25 634	25 634	26 957	28 799	28 883
Planning and Development		784	864	927	18 501	8 959	8 959	18 588	19 883	21 199
Road Transport		800	972	1 039	7 982	16 675	16 675	8 370	8 916	7 684
Environmental Protection										
<i>Trading Services</i>		-	-	-	11 493	12 144	12 144	11 286	12 143	13 023
Electricity										
Water										
Waste Water Management										
Waste Management					11 493	12 144	12 144	11 286	12 143	13 023
<i>Other</i>	4				671	675	675	704	687	732
Total Expenditure - Standard	3	98 141	122 195	116 168	142 767	145 578	145 578	147 899	157 590	165 753
Surplus/(Deficit) for the year		61 586	39 604	45 631	52 913	53 538	53 538	50 068	48 773	53 671

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ulundi(KZN266) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		135 493	132 615	163 377	188 599	188 599	188 599	68 181	71 314	75 670
Executive & Council		6 000	15 995	9 460	9 985	9 985	9 985			
Budget & Treasury Office		129 493	115 043	152 449	177 282	177 282	177 282	66 677	70 779	75 104
Corporate Services			1 577	1 467	1 332	1 332	1 332	1 504	535	566
<i>Community and Public Safety</i>		-	8 825	10 607	6 490	6 490	6 490	15 864	16 816	17 780
Community & Social Services			1 477	1 137	979	979	979	8 764	9 276	9 795
Sport And Recreation					111	111	111			
Public Safety			7 348	9 470	5 400	5 400	5 400	7 100	7 540	7 985
Housing										
Health										
<i>Economic and Environmental Services</i>		31 896	32 821	45 408	30 367	30 367	30 367	29 996	32 105	33 783
Planning and Development		741	1 671	443	410	410	410	504	535	566
Road Transport		31 155	31 150	44 965	29 957	29 957	29 957	29 492	31 570	33 217
Environmental Protection										
<i>Trading Services</i>		69 139	66 701	61 754	137 271	137 271	137 271	144 186	144 449	147 086
Electricity		64 545	59 757	56 022	130 854	130 854	130 854	144 186	144 449	147 086
Water										
Waste Water Management										
Waste Management		4 595	6 944	5 731	6 417	6 417	6 417			
<i>Other</i>	4				3 741	3 741	3 741			
Total Revenue - Standard	2	236 529	240 962	281 146	366 468	366 468	366 468	258 226	264 684	274 320
Expenditure - Standard										
<i>Governance and Administration</i>		147 354	126 805	141 572	169 483	169 483	169 483	170 550	179 155	189 726
Executive & Council		25 930	22 937	28 321	31 180	31 180	31 180	42 579	44 856	47 503
Budget & Treasury Office		105 607	75 360	90 876	117 235	117 235	117 235	87 487	91 668	97 077
Corporate Services		15 818	28 508	22 375	21 068	21 068	21 068	40 484	42 631	45 147
<i>Community and Public Safety</i>		22 079	33 861	33 204	60 816	60 816	60 816	54 297	57 119	60 490
Community & Social Services		22 079	11 916	15 862	10 706	10 706	10 706	40 484	42 631	45 147
Sport And Recreation					10 223	10 223	10 223			
Public Safety			21 945	17 341	39 888	39 888	39 888	13 813	14 488	15 343
Housing										
Health										
<i>Economic and Environmental Services</i>		22 233	31 430	68 556	56 797	56 797	56 797	26 671	28 143	29 804
Planning and Development		9 825	3 109	13 712	3 417	3 417	3 417	12 858	13 655	14 461
Road Transport		12 407	28 321	54 845	53 380	53 380	53 380	13 813	14 488	15 343
Environmental Protection										
<i>Trading Services</i>		81 015	78 781	64 851	152 720	152 720	152 720	73 813	78 208	82 822
Electricity		81 015	70 998	64 851	138 003	138 003	138 003	73 813	78 208	82 822
Water										
Waste Water Management										
Waste Management			7 783		14 717	14 717	14 717			
<i>Other</i>	4				5 647	5 647	5 647			
Total Expenditure - Standard	3	272 681	270 877	308 183	445 463	445 463	445 463	325 330	342 626	362 842
Surplus/(Deficit) for the year		(36 152)	(29 916)	(27 037)	(78 995)	(78 995)	(78 995)	(67 104)	(77 942)	(88 523)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Zululand(DC26) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		268 850	295 364	313 235	420 721	427 540	427 540	438 880	467 666	474 202
Executive & Council										
Budget & Treasury Office		252 933	288 865	309 293	420 721	427 540	427 540	438 880	467 666	474 202
Corporate Services		15 917	6 499	3 942						
<i>Community and Public Safety</i>		17 148	1 839	1 788	1 815	1 815	1 815	1 911	2 022	2 139
Community & Social Services		17 148	1 839	1 788	1 815	1 815	1 815	1 911	2 022	2 139
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		4 884	9 532	3 909	3 113	3 113	3 113	2 629	3 275	3 516
Planning and Development		4 884	9 532	3 909	3 113	3 113	3 113	2 629	3 275	3 516
Road Transport										
Environmental Protection										
<i>Trading Services</i>		397 909	403 890	385 366	536 733	551 893	551 893	458 250	449 788	398 517
Electricity										
Water		397 909	403 890	376 410	527 833	544 153	544 153	452 871	444 075	392 467
Waste Water Management				8 957	8 900	7 740	7 740	5 380	5 713	6 050
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	688 790	710 624	704 299	962 382	984 361	984 361	901 670	922 751	878 374
Expenditure - Standard										
<i>Governance and Administration</i>		99 755	135 534	163 409	174 953	179 574	179 574	190 271	205 931	216 672
Executive & Council		32 519	53 149	44 359	49 241	50 392	50 392	39 902	39 342	41 613
Budget & Treasury Office		29 519	34 380	49 507	64 388	64 599	64 599	78 800	83 505	75 299
Corporate Services		37 717	48 005	69 543	61 324	64 583	64 583	71 569	83 084	99 759
<i>Community and Public Safety</i>		57 303	40 419	42 747	46 565	44 387	44 387	45 599	46 726	48 317
Community & Social Services		57 303	40 419	42 747	46 565	44 387	44 387	45 599	46 726	48 317
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		15 791	16 847	17 145	16 934	16 889	16 889	14 101	14 923	15 781
Planning and Development		15 791	16 847	17 145	16 934	16 889	16 889	14 101	14 923	15 781
Road Transport										
Environmental Protection										
<i>Trading Services</i>		282 925	329 097	331 099	220 544	216 515	216 515	212 373	223 486	218 258
Electricity										
Water		282 925	329 097	322 854	211 695	207 666	207 666	203 802	214 551	208 819
Waste Water Management				8 246	8 849	8 849	8 849	8 571	8 935	9 439
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	455 774	521 898	554 401	458 996	457 366	457 366	462 345	491 066	499 027
Surplus/(Deficit) for the year		233 016	188 726	149 898	503 386	526 995	526 995	439 325	431 685	379 347

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umhlabuyalingana(KZN271) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		72 631	90 225	126 622	149 855	147 852	147 852	154 671	165 314	176 282
Executive & Council										
Budget & Treasury Office		72 631	90 225	126 622	149 855	147 852	147 852	154 671	165 314	176 282
Corporate Services										
<i>Community and Public Safety</i>		6 451	6 150	6 510	6 029	6 752	6 752	7 590	7 986	8 421
Community & Social Services		2 926	1 797	1 723	1 670	1 992	1 992	1 592	1 657	1 742
Sport And Recreation										
Public Safety		3 525	4 354	4 787	4 360	4 760	4 760	5 998	6 329	6 679
Housing										
Health										
<i>Economic and Environmental Services</i>		41 622	31 525	38 523	50 121	60 121	60 121	53 325	50 692	55 594
Planning and Development		41 622	31 525	38 523	50 121	60 121	60 121	53 325	50 692	55 594
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	1 922	2 026	2 135
Electricity										
Water										
Waste Water Management										
Waste Management								1 922	2 026	2 135
<i>Other</i>	4									
Total Revenue - Standard	2	120 705	127 901	171 654	206 005	214 725	214 725	217 508	226 018	242 432
Expenditure - Standard										
<i>Governance and Administration</i>		34 880	52 195	85 295	74 736	100 720	100 720	125 198	110 258	119 311
Executive & Council		13 916	20 184	27 983	35 270	54 090	54 090	55 987	57 645	63 561
Budget & Treasury Office		15 258	25 105	47 446	27 435	31 779	31 779	51 958	34 204	36 104
Corporate Services		5 706	6 905	9 866	12 030	14 851	14 851	17 253	18 409	19 646
<i>Community and Public Safety</i>		10 560	21 394	27 236	34 421	38 061	38 061	36 981	41 897	46 046
Community & Social Services		7 433	17 174	20 973	25 359	29 169	29 169	26 158	30 207	33 415
Sport And Recreation										
Public Safety		3 127	4 219	6 264	9 062	8 893	8 893	10 823	11 691	12 632
Housing										
Health										
<i>Economic and Environmental Services</i>		10 166	13 543	18 971	40 968	47 768	47 768	43 137	45 813	48 660
Planning and Development		10 166	13 543	18 971	40 968	47 768	47 768	43 137	45 813	48 660
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4							6 235	6 744	7 297
Total Expenditure - Standard	3	55 606	87 131	131 502	150 124	186 550	186 550	211 551	204 712	221 314
Surplus/(Deficit) for the year		65 098	40 770	40 152	55 881	28 175	28 175	5 957	21 306	21 118

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Jozini(KZN272) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		147 586	160 301	181 643	90 058	90 058	90 058	88 995	94 472	100 189
Executive & Council					27 834	27 834	27 834	25 711	27 305	28 916
Budget & Treasury Office		147 586	160 301	181 643	40 058	40 058	40 058	37 126	39 487	41 854
Corporate Services					22 166	22 166	22 166	26 158	27 680	29 419
<i>Community and Public Safety</i>		-	-	-	71 712	71 712	71 712	48 725	48 181	51 016
Community & Social Services					61 076	61 076	61 076	35 132	33 746	35 729
Sport And Recreation										
Public Safety					10 637	10 637	10 637	13 593	14 435	15 287
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	64 987	64 987	64 987	92 517	93 252	100 100
Planning and Development					3 143	3 143	3 143	18 407	21 202	21 879
Road Transport					61 844	61 844	61 844	74 110	72 050	78 221
Environmental Protection										
<i>Trading Services</i>		1 993	-	-	6 579	6 579	6 579	7 341	7 796	8 256
Electricity										
Water										
Waste Water Management										
Waste Management		1 993			6 579	6 579	6 579	7 341	7 796	8 256
<i>Other</i>	4									
Total Revenue - Standard	2	149 579	160 301	181 643	233 337	233 337	233 337	237 578	243 702	259 561
Expenditure - Standard										
<i>Governance and Administration</i>		122 108	120 309	136 989	87 046	87 046	87 046	87 770	99 410	105 275
Executive & Council					27 234	27 234	27 234	25 711	27 305	28 916
Budget & Treasury Office		122 108	120 309	136 989	40 058	40 058	40 058	42 273	45 350	48 026
Corporate Services					19 754	19 754	19 754	19 785	26 755	28 333
<i>Community and Public Safety</i>		-	-	-	62 708	62 708	62 708	58 401	56 091	59 543
Community & Social Services					52 442	52 442	52 442	44 903	41 756	44 363
Sport And Recreation										
Public Safety					10 267	10 267	10 267	13 498	14 334	15 180
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	12 774	12 774	12 774	40 627	43 146	45 691
Planning and Development					3 143	3 143	3 143	24 917	26 462	28 023
Road Transport					9 631	9 631	9 631	15 710	16 684	17 668
Environmental Protection										
<i>Trading Services</i>		-	-	-	4 579	4 579	4 579	7 412	7 871	8 336
Electricity										
Water										
Waste Water Management										
Waste Management					4 579	4 579	4 579	7 412	7 871	8 336
<i>Other</i>	4									
Total Expenditure - Standard	3	122 108	120 309	136 989	167 108	167 108	167 108	194 209	206 518	218 845
Surplus/(Deficit) for the year		27 472	39 992	44 655	66 229	66 229	66 229	43 369	37 184	40 716

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mtubatuba(KZN275) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		79 513	89 098	118 087	108 310	113 925	113 925	108 104	132 347	134 476
Executive & Council					22 338	22 338	22 338	30 583	30 222	31 733
Budget & Treasury Office		79 215	89 098	118 087	73 309	78 924	78 924	67 521	92 125	92 743
Corporate Services		298			12 663	12 663	12 663	10 000	10 000	10 000
<i>Community and Public Safety</i>		4 840	9 420	10 968	27 513	29 836	29 836	25 950	25 274	26 038
Community & Social Services		4 840	5 101	7 187	19 152	19 633	19 633	16 086	15 599	15 880
Sport And Recreation										
Public Safety			4 319	3 780	8 361	10 203	10 203	9 864	9 675	10 158
Housing										
Health										
<i>Economic and Environmental Services</i>		32 388	36 933	29 525	43 762	36 372	36 372	72 581	71 868	72 693
Planning and Development		7 656	55		4 286	4 296	4 296	6 870	7 873	8 192
Road Transport		24 732	36 878	29 525	39 476	32 076	32 076	65 711	63 995	64 501
Environmental Protection										
<i>Trading Services</i>		3 575	2 843	3 275	17 776	15 477	15 477	16 604	15 335	16 101
Electricity										
Water										
Waste Water Management										
Waste Management		3 575	2 843	3 275	17 776	15 477	15 477	16 604	15 335	16 101
<i>Other</i>	4									
Total Revenue - Standard	2	120 315	138 294	161 855	197 361	195 609	195 609	223 240	244 824	249 308
Expenditure - Standard										
<i>Governance and Administration</i>		38 563	72 769	65 945	77 462	83 674	83 674	89 452	94 220	98 911
Executive & Council		15 116	21 312	16 941	22 338	27 282	27 282	28 881	30 325	31 842
Budget & Treasury Office		21 301	43 856	38 203	41 911	41 374	41 374	45 255	47 433	49 803
Corporate Services		2 146	7 601	10 801	13 213	15 018	15 018	15 315	16 462	17 267
<i>Community and Public Safety</i>		23 651	29 368	25 983	26 526	28 382	28 382	25 716	26 736	28 073
Community & Social Services		23 651	19 745	17 148	18 165	18 388	18 388	20 001	20 734	21 771
Sport And Recreation										
Public Safety			9 623	8 835	8 361	9 994	9 994	5 716	6 002	6 302
Housing										
Health										
<i>Economic and Environmental Services</i>		26 765	12 076	10 038	18 871	20 427	20 427	28 622	26 962	28 225
Planning and Development		1 161	3 866	2 353	4 286	3 138	3 138	7 351	8 378	8 722
Road Transport		25 604	8 210	7 685	14 585	17 289	17 289	21 271	18 583	19 503
Environmental Protection										
<i>Trading Services</i>		2 721	6 265	10 171	12 398	15 702	15 702	14 604	15 326	16 101
Electricity										
Water										
Waste Water Management										
Waste Management		2 721	6 265	10 171	12 398	15 702	15 702	14 604	15 326	16 101
<i>Other</i>	4									
Total Expenditure - Standard	3	91 699	120 478	112 137	135 257	148 185	148 185	158 395	163 243	171 311
Surplus/(Deficit) for the year		28 616	17 816	49 718	62 104	47 424	47 424	64 845	81 581	77 997

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: The New Big 5 False Bay(KZN276) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	109 836	111 484	106 889
Executive & Council								82 453	82 547	77 977
Budget & Treasury Office								18 910	19 934	19 346
Corporate Services								8 473	9 003	9 566
<i>Community and Public Safety</i>		-	-	-	-	-	-	20 174	17 553	18 702
Community & Social Services								11 426	10 890	11 568
Sport And Recreation								2 524		
Public Safety								6 224	6 663	7 134
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	36 923	35 528	36 068
Planning and Development								24 343	26 113	28 015
Road Transport								12 580	9 415	8 053
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	1 849	1 962	2 081
Electricity										
Water										
Waste Water Management										
Waste Management								1 849	1 962	2 081
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	-	-	-	168 782	166 526	163 739
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	80 629	82 028	77 810
Executive & Council								41 859	42 030	39 450
Budget & Treasury Office								29 705	30 310	28 005
Corporate Services								9 065	9 688	10 354
<i>Community and Public Safety</i>		-	-	-	-	-	-	31 633	33 823	36 168
Community & Social Services								15 082	16 072	17 130
Sport And Recreation								3 348	3 616	3 905
Public Safety								13 203	14 134	15 133
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	22 518	19 888	21 217
Planning and Development								12 331	11 090	11 890
Road Transport								10 187	8 799	9 327
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	7 573	8 147	8 766
Electricity										
Water										
Waste Water Management										
Waste Management								7 573	8 147	8 766
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	-	-	-	142 353	143 886	143 960
Surplus/(Deficit) for the year		-	-	-	-	-	-	26 429	22 640	19 779

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umkhanyakude(DC27) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		229 628	293 902	441 561	301 993	270 761	270 761	302 613	331 732	371 748
Executive & Council		214 251	278 449	441 561	293 755	264 876	264 876	292 146	320 467	359 612
Budget & Treasury Office		15 378	15 454		8 238	5 885	5 885	10 467	11 265	12 136
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	48 334	48 334	55	59	62
Community & Social Services						48 334	48 334	55	59	62
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	63 896	12 968	12 968	40 160	42 795	45 297
Planning and Development					63 896	12 968	12 968	40 160	42 795	45 297
Road Transport										
Environmental Protection										
<i>Trading Services</i>		282 815	276 788	-	253 108	41 641	41 641	305 478	307 264	368 437
Electricity		4 398	5 669		6 360	9 597	9 597	5 047	5 340	5 650
Water		277 329	269 861		218 256	31 364	31 364	248 994	207 877	294 731
Waste Water Management		1 087	1 257		28 492	679	679	51 436	94 046	68 056
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	512 443	570 690	441 561	618 997	373 704	373 704	648 306	681 849	785 544
Expenditure - Standard										
<i>Governance and Administration</i>		199 638	356 368	401 075	261 248	239 057	239 057	114 707	126 275	135 220
Executive & Council		169 774	256 642	401 075	188 943	143 226	143 226	19 975	20 883	22 064
Budget & Treasury Office		22 287	29 087		24 924	60 383	60 383	57 419	66 379	70 376
Corporate Services		7 577	70 639		47 381	35 448	35 448	37 313	39 013	42 780
<i>Community and Public Safety</i>		-	-	-	-	15 830	15 830	18 184	18 616	19 768
Community & Social Services						15 830	15 830	18 184	18 616	19 768
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3 828	66 451	66 451	55 520	72 802	94 464
Planning and Development					3 828	66 451	66 451	55 520	72 802	94 464
Road Transport										
Environmental Protection										
<i>Trading Services</i>		133 063	114 047	-	101 748	85 132	85 132	186 396	195 688	208 701
Electricity		19 428	27 593		19 832	21 455	21 455	23 042	24 401	25 844
Water		113 635	86 454		81 916	61 734	61 734	160 893	168 772	180 186
Waste Water Management						1 943	1 943	2 461	2 515	2 671
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	332 701	470 415	401 075	366 824	406 469	406 469	374 808	413 380	458 153
Surplus/(Deficit) for the year		179 742	100 275	40 486	252 173	(32 765)	(32 765)	273 499	268 469	327 391

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mfolozi(KZN281) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		63 198	98 720	142 555	131 617	160 000	160 000	175 000	170 000	170 000
Executive & Council			91 692		117					
Budget & Treasury Office		63 198	7 028	142 555	131 500	160 000	160 000	175 000	170 000	170 000
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	33 382	-	-	-	-	-
Planning and Development					33 382					
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	63 198	98 720	142 555	164 999	160 000	160 000	175 000	170 000	170 000
Expenditure - Standard										
<i>Governance and Administration</i>		51 539	71 856	96 467	101 743	113 743	113 743	112 951	119 727	122 478
Executive & Council		6 499	71 856	7 919	8 222	8 514	8 514	9 400	10 369	10 911
Budget & Treasury Office		45 040		88 548	93 521	105 229	105 229	103 551	109 358	111 567
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	46 257	46 257	-	-	-
Planning and Development						46 257	46 257			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	51 539	71 856	96 467	101 743	160 000	160 000	112 951	119 727	122 478
Surplus/(Deficit) for the year		11 659	26 864	46 088	63 256	-	-	62 049	50 273	47 522

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMhlathuze(KZN282) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		300 777	353 377	467 916	403 650	423 474	423 474	455 850	480 702	501 750
Executive & Council		228	1 033	1 143	2 955	2 955	2 955	168	171	172
Budget & Treasury Office		280 077	322 143	397 592	394 207	404 814	404 814	441 662	469 972	493 979
Corporate Services		20 472	30 201	69 182	6 489	15 705	15 705	14 020	10 559	7 599
<i>Community and Public Safety</i>		43 173	112 577	103 280	43 507	139 089	139 089	36 378	39 285	41 412
Community & Social Services		6 270	14 979	12 511	10 562	11 311	11 311	11 861	12 427	13 024
Sport And Recreation		6 017	8 430	7 973	18 593	20 033	20 033	18 354	20 311	21 499
Public Safety		12 600	62 501	59 685	12 193	4 677	4 677	4 750	5 042	5 294
Housing		9 042	12 161	16 705	2 147	103 053	103 053	1 400	1 490	1 580
Health		9 244	14 506	6 405	12	13	13	14	15	15
<i>Economic and Environmental Services</i>		13 613	25 755	14 108	27 733	27 469	27 469	28 806	33 643	35 221
Planning and Development		2 439	2 271	1 913	1 834	1 950	1 950	1 947	2 060	2 178
Road Transport		11 174	23 483	12 195	25 899	25 519	25 519	26 859	31 583	33 042
Environmental Protection										
<i>Trading Services</i>		1 680 336	2 002 064	2 152 120	2 208 694	2 142 356	2 142 356	2 259 904	2 429 284	2 582 136
Electricity		1 133 937	1 366 436	1 378 354	1 402 890	1 352 844	1 352 844	1 434 071	1 525 518	1 604 018
Water		336 876	387 261	420 493	470 063	456 636	456 636	450 888	496 697	545 370
Waste Water Management		140 170	160 331	250 646	221 534	219 412	219 412	250 865	269 767	287 550
Waste Management		69 353	88 037	102 627	114 206	113 465	113 465	124 080	137 302	145 198
<i>Other</i>	4	2 755	538	557	596	596	596	646	696	747
Total Revenue - Standard	2	2 040 655	2 494 312	2 737 981	2 684 179	2 732 983	2 732 983	2 781 584	2 983 610	3 161 265
Expenditure - Standard										
<i>Governance and Administration</i>		63 380	305 947	356 470	51 721	79 090	79 090	137 379	146 709	155 400
Executive & Council		19 576	75 936	74 994	3 371	4 559	4 559	10 972	11 658	12 475
Budget & Treasury Office		(15 236)	72 794	91 277	4 406	10 495	10 495	5 688	5 957	6 182
Corporate Services		59 040	157 218	190 200	43 945	64 036	64 036	120 719	129 095	136 742
<i>Community and Public Safety</i>		255 156	274 724	301 983	353 232	337 203	337 203	332 185	362 375	393 151
Community & Social Services		41 735	46 652	56 723	61 319	48 083	48 083	46 918	52 413	57 549
Sport And Recreation		95 863	82 422	94 002	125 570	124 477	124 477	127 848	138 401	149 451
Public Safety		87 118	115 108	123 501	140 046	137 407	137 407	131 050	142 941	155 160
Housing		7 614	6 256	8 971	16 410	16 388	16 388	17 168	18 582	20 036
Health		22 826	24 286	18 787	9 886	10 848	10 848	9 202	10 038	10 956
<i>Economic and Environmental Services</i>		215 058	197 832	221 794	236 361	247 866	247 866	254 901	276 468	295 058
Planning and Development		27 605	27 667	31 869	41 343	46 738	46 738	49 883	53 071	56 764
Road Transport		184 692	169 840	189 925	195 018	201 128	201 128	205 019	223 397	238 294
Environmental Protection		2 761	325							
<i>Trading Services</i>		1 558 137	1 517 164	1 707 850	1 877 314	1 809 976	1 809 976	1 904 055	2 009 880	2 103 524
Electricity		960 233	1 066 981	1 083 980	1 211 487	1 147 445	1 147 445	1 210 557	1 268 881	1 318 207
Water		388 937	266 614	412 268	397 681	392 847	392 847	395 341	424 078	445 701
Waste Water Management		126 335	123 924	141 315	162 479	163 507	163 507	188 038	198 737	210 831
Waste Management		82 631	59 644	70 288	105 667	106 177	106 177	110 120	118 185	128 786
<i>Other</i>	4	345	740	675	736	736	736	816	889	940
Total Expenditure - Standard	3	2 092 075	2 296 407	2 588 772	2 519 364	2 474 871	2 474 871	2 629 337	2 796 321	2 948 073
Surplus/(Deficit) for the year		(51 420)	197 906	149 209	164 816	258 112	258 112	152 247	187 289	213 192

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMlalazi(KZN284) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		125 616	141 811	181 170	212 347	212 347	212 347	223 923	235 110	245 121
Executive & Council		123 018	139 252	144 818	209 286	209 286	209 286	170 600	179 693	186 144
Budget & Treasury Office		2 253	2 272	35 551	2 853	2 853	2 853	53 103	55 182	58 729
Corporate Services		345	287	800	207	207	207	220	234	248
<i>Community and Public Safety</i>		14 185	25 769	38 696	37 423	37 423	37 423	39 524	41 640	43 775
Community & Social Services		3 406	3 655	3 953	4 450	4 450	4 450	4 888	5 154	5 465
Sport And Recreation		3 030	2 617	2 781	3 490	3 490	3 490	2 987	3 069	3 152
Public Safety		4 089	16 655	27 926	25 265	25 265	25 265	28 371	30 129	31 858
Housing		1 376	436	1 303	167	167	167	178	189	200
Health		2 284	2 406	2 732	4 050	4 050	4 050	3 100	3 100	3 100
<i>Economic and Environmental Services</i>		13 759	13 256	15 412	16 727	16 727	16 727	20 111	17 196	18 208
Planning and Development		1 826	2 046	3 107	3 637	3 637	3 637	6 153	3 498	3 742
Road Transport		11 932	11 210	12 305	13 090	13 090	13 090	13 957	13 697	14 465
Environmental Protection										
<i>Trading Services</i>		73 901	73 972	81 911	83 781	83 781	83 781	92 230	99 629	106 953
Electricity		63 297	60 863	67 701	68 515	68 515	68 515	76 568	83 000	89 359
Water										
Waste Water Management		1	1	5	1	1	1	1	1	1
Waste Management		10 603	13 108	14 205	15 265	15 265	15 265	15 661	16 628	17 593
<i>Other</i>	4									
Total Revenue - Standard	2	227 460	254 808	317 188	350 277	350 277	350 277	375 788	393 574	414 057
Expenditure - Standard										
<i>Governance and Administration</i>		61 652	88 889	108 524	121 888	121 888	121 888	132 315	137 786	144 480
Executive & Council		47 242	71 648	90 391	99 874	99 874	99 874	102 567	109 060	114 256
Budget & Treasury Office		9 913	11 460	10 900	14 781	14 781	14 781	19 352	17 749	18 694
Corporate Services		4 496	5 781	7 233	7 234	7 234	7 234	10 397	10 976	11 529
<i>Community and Public Safety</i>		39 945	50 937	66 820	77 020	77 020	77 020	85 688	90 036	94 576
Community & Social Services		6 321	4 422	5 056	7 264	7 264	7 264	10 903	10 917	11 581
Sport And Recreation		9 163	9 645	10 686	12 643	12 643	12 643	14 028	14 846	15 514
Public Safety		18 697	32 158	44 968	48 916	48 916	48 916	52 356	55 502	58 414
Housing		1 327	84	1 198	165	165	165	133	145	157
Health		4 437	4 628	4 911	8 031	8 031	8 031	8 269	8 627	8 909
<i>Economic and Environmental Services</i>		18 737	19 575	23 357	27 679	27 679	27 679	40 504	38 611	40 486
Planning and Development		3 331	3 394	4 785	5 998	5 998	5 998	15 785	13 471	14 148
Road Transport		15 406	16 182	18 572	21 681	21 681	21 681	24 719	25 140	26 338
Environmental Protection										
<i>Trading Services</i>		70 658	75 043	84 810	90 456	90 456	90 456	96 254	103 777	111 526
Electricity		55 606	60 516	68 980	72 170	72 170	72 170	76 225	82 456	88 849
Water										
Waste Water Management		661	540	540	744	744	744	621	665	710
Waste Management		14 391	13 988	15 291	17 542	17 542	17 542	19 408	20 657	21 967
<i>Other</i>	4	12	5	4	13	13	13	14	15	16
Total Expenditure - Standard	3	191 004	234 449	283 515	317 057	317 057	317 057	354 776	370 225	391 084
Surplus/(Deficit) for the year		36 456	20 359	33 674	33 221	33 221	33 221	21 012	23 349	22 974

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mthonjaneni(KZN285) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		54 004	38 685	52 722	66 244	66 244	66 244	90 354	86 501	90 875
Executive & Council					1 857	1 857	1 857	7 286	7 723	8 187
Budget & Treasury Office		54 002	38 685	52 720	64 382	64 382	64 382	83 062	78 772	82 682
Corporate Services		2		2	5	5	5	6	6	6
<i>Community and Public Safety</i>		665	288	1 264	1 718	1 718	1 718	1 821	1 893	2 003
Community & Social Services		665	288	1 264	1 718	1 718	1 718	1 821	1 893	2 003
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		14 275	34 848	33 202	35 288	35 288	35 288	41 415	42 237	44 498
Planning and Development										
Road Transport		14 275	34 848	33 202	35 288	35 288	35 288	41 415	42 237	44 498
Environmental Protection										
<i>Trading Services</i>		29 207	24 382	23 458	31 301	31 301	31 301	32 733	26 280	27 224
Electricity		28 128	23 250	22 331	30 020	30 020	30 020	31 647	25 129	26 003
Water										
Waste Water Management										
Waste Management		1 079	1 132	1 128	1 281	1 281	1 281	1 086	1 151	1 221
<i>Other</i>	4									
Total Revenue - Standard	2	98 151	98 203	110 646	134 551	134 551	134 551	166 324	156 911	164 600
Expenditure - Standard										
<i>Governance and Administration</i>		23 560	24 230	37 928	47 770	47 770	47 770	67 189	71 221	75 494
Executive & Council		5 702	7 400	7 568	11 148	11 148	11 148	22 659	24 019	25 460
Budget & Treasury Office		11 642	10 426	21 480	26 122	26 122	26 122	27 526	29 178	30 929
Corporate Services		6 216	6 404	8 880	10 500	10 500	10 500	17 003	18 024	19 105
<i>Community and Public Safety</i>		13 987	2 788	13 439	18 477	18 477	18 477	27 047	28 669	30 390
Community & Social Services		12 339	650	13 300	18 307	18 307	18 307	22 732	24 096	25 541
Sport And Recreation										
Public Safety		1 648	2 138	139	170	170	170	4 315	4 574	4 848
Housing										
Health										
<i>Economic and Environmental Services</i>		6 125	21 733	7 845	12 091	12 091	12 091	16 633	17 630	18 688
Planning and Development										
Road Transport		6 125	21 733	7 845	12 091	12 091	12 091	16 633	17 630	18 688
Environmental Protection										
<i>Trading Services</i>		19 939	37 485	26 158	26 753	26 753	26 753	28 031	29 713	31 496
Electricity		18 109	35 755	24 224	24 340	24 340	24 340	26 149	27 718	29 381
Water										
Waste Water Management										
Waste Management		1 830	1 729	1 934	2 413	2 413	2 413	1 882	1 995	2 115
<i>Other</i>	4									
Total Expenditure - Standard	3	63 611	86 236	85 369	105 091	105 091	105 091	138 900	147 234	156 068
Surplus/(Deficit) for the year		34 540	11 967	25 277	29 459	29 459	29 459	27 424	9 677	8 532

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Nkandla(KZN286) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		108 005	59 965	129 760	106 453	102 538	102 538	97 663	101 516	107 361
Executive & Council										
Budget & Treasury Office		108 005	59 953	129 760	106 453	102 538	102 538	97 663	101 516	107 361
Corporate Services			12							
<i>Community and Public Safety</i>		-	968	-	1 469	751	751	1 389	1 463	1 542
Community & Social Services			968		1 469	751	751	1 389	1 463	1 542
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		6 591	46 417	-	60 225	7 865	7 865	20 612	16 953	22 152
Planning and Development		6 591	46 417		60 225	7 865	7 865	20 612	16 953	22 152
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	12 856	13 678	13 678	-	-	-
Electricity					12 856	13 678	13 678			
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	114 597	107 350	129 760	181 003	124 832	124 832	119 664	119 931	131 055
Expenditure - Standard										
<i>Governance and Administration</i>		72 205	70 780	100 922	62 894	67 725	67 725	73 904	82 964	91 790
Executive & Council		5 733	16 729	7 524	27 466	30 053	30 053	23 788	28 350	30 023
Budget & Treasury Office		66 473	40 146	93 398	20 073	20 838	20 838	35 294	39 634	45 904
Corporate Services			13 905		15 354	16 833	16 833	14 822	14 980	15 863
<i>Community and Public Safety</i>		-	16 144	-	20 151	19 311	19 311	16 164	19 809	20 971
Community & Social Services			16 144		20 151	19 311	19 311	16 164	19 809	20 971
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	22 461	-	23 860	37 594	37 594	27 354	29 060	30 775
Planning and Development			22 461		23 860	37 594	37 594	27 354	29 060	30 775
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	16 000	-	-	-	-	-
Electricity					16 000					
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	72 205	109 385	100 922	122 904	124 630	124 630	117 422	131 833	143 536
Surplus/(Deficit) for the year		42 392	(2 035)	28 839	58 099	202	202	2 242	(11 901)	(12 481)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: King Cetshwayo(DC28) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		385 894	458 693	498 336	797 907	846 346	846 346	757 013	788 686	723 475
Executive & Council										
Budget & Treasury Office		384 727	458 693	498 336	797 907	846 346	846 346	757 013	788 686	723 475
Corporate Services		1 168								
<i>Community and Public Safety</i>		16 200	17 282	18 423	291	19 314	19 314	21 512	22 896	24 944
Community & Social Services		270	232	270	291	291	291	389	428	471
Sport And Recreation										
Public Safety										
Housing										
Health		15 930	17 050	18 152		19 023	19 023	21 123	22 468	24 473
<i>Economic and Environmental Services</i>		-	-	-	19 023	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection					19 023					
<i>Trading Services</i>		255 322	259 101	288 090	291 455	291 455	291 455	299 551	324 778	352 924
Electricity										
Water		181 626	200 034	211 093	225 187	225 187	225 187	250 309	273 044	298 017
Waste Water Management		61 975	47 686	63 473	51 941	51 941	51 941	26 571	26 796	27 474
Waste Management		11 722	11 381	13 524	14 327	14 327	14 327	22 671	24 938	27 432
<i>Other</i>	4									
Total Revenue - Standard	2	657 417	735 076	804 848	1 108 676	1 157 115	1 157 115	1 078 077	1 136 361	1 101 344
Expenditure - Standard										
<i>Governance and Administration</i>		99 453	95 407	118 972	145 084	148 503	148 503	158 743	156 839	163 678
Executive & Council		29 408	20 626	27 647	33 914	40 075	40 075	36 905	37 673	40 508
Budget & Treasury Office		34 272	30 908	41 740	48 442	48 959	48 959	57 560	50 317	50 044
Corporate Services		35 773	43 873	49 585	62 728	59 469	59 469	64 279	68 848	73 126
<i>Community and Public Safety</i>		28 032	30 265	35 738	49 688	49 119	49 119	51 579	56 553	60 862
Community & Social Services		15 612	14 202	17 312	22 605	25 044	25 044	23 989	24 876	27 403
Sport And Recreation										
Public Safety		5 279	5 653	5 429	8 066	6 682	6 682	6 767	8 765	9 091
Housing										
Health		7 141	10 410	12 996	19 018	17 392	17 392	20 823	22 912	24 368
<i>Economic and Environmental Services</i>		12 178	15 231	27 716	21 575	32 626	32 626	27 327	41 700	48 890
Planning and Development		12 178	15 231	27 716	21 575	32 626	32 626	27 327	41 700	48 890
Road Transport										
Environmental Protection										
<i>Trading Services</i>		331 843	377 188	451 291	427 712	484 896	484 896	431 835	439 081	479 962
Electricity										
Water		245 702	296 180	347 702	332 841	370 286	370 286	367 435	366 653	404 575
Waste Water Management		59 426	46 383	65 097	50 160	70 473	70 473	28 492	28 607	29 401
Waste Management		26 714	34 624	38 492	44 711	44 137	44 137	35 908	43 822	45 986
<i>Other</i>	4									
Total Expenditure - Standard	3	471 506	518 091	633 717	644 059	715 145	715 145	669 484	694 173	753 392
Surplus/(Deficit) for the year		185 911	216 985	171 131	464 617	441 970	441 970	408 593	442 187	347 952

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Mandeni(KZN291) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		112 547	119 667	120 537	152 526	152 526	152 526	161 478	170 736	181 482
Executive & Council		18	71	20	6 223	6 223	6 223	6 678	7 002	7 346
Budget & Treasury Office		112 366	119 565	120 406	145 223	145 223	145 223	152 640	163 734	174 136
Corporate Services		163	32	111	1 080	1 080	1 080	2 160		
<i>Community and Public Safety</i>		1 067	1 582	3 378	10 613	5 970	5 970	8 247	9 517	6 000
Community & Social Services		880	1 451	2 518	7 634	3 894	3 894	4 037	5 670	2 156
Sport And Recreation		5	27	12	1 556	682	682	762	213	13
Public Safety		87	104	848	1 422	1 393	1 393	3 448	3 634	3 830
Housing										
Health		94								
<i>Economic and Environmental Services</i>		22 829	35 708	51 092	70 995	66 555	66 555	44 862	34 809	38 260
Planning and Development		22 829	35 708	51 092	25 732	26 082	26 082	8 905	253	267
Road Transport					45 263	40 263	40 263	35 757	34 556	37 993
Environmental Protection						210	210	200		
<i>Trading Services</i>		19 707	17 802	25 814	50 786	52 786	52 786	40 186	72 535	80 492
Electricity		12 310	11 854	19 550	37 743	39 743	39 743	27 266	58 187	64 693
Water										
Waste Water Management										
Waste Management		7 397	5 948	6 264	13 043	13 043	13 043	12 920	14 348	15 799
<i>Other</i>	4									
Total Revenue - Standard	2	156 149	174 758	200 820	284 919	277 836	277 836	254 772	287 596	306 233
Expenditure - Standard										
<i>Governance and Administration</i>		70 716	96 565	117 329	89 319	86 919	86 919	100 713	105 492	111 746
Executive & Council		24 737	32 847	34 589	35 617	35 067	35 067	34 731	38 056	39 417
Budget & Treasury Office		37 935	52 689	65 549	37 650	37 400	37 400	47 728	48 196	49 986
Corporate Services		8 044	11 030	17 191	16 051	14 451	14 451	18 254	19 240	22 343
<i>Community and Public Safety</i>		13 772	15 874	25 494	26 973	26 273	26 273	26 160	27 573	29 120
Community & Social Services		5 049	8 985	10 294	9 103	9 103	9 103	9 506	10 020	10 591
Sport And Recreation		4 678	549	686	760	760	760	1 430	1 508	1 591
Public Safety		3 569	6 059	14 514	17 109	16 409	16 409	15 223	16 045	16 939
Housing										
Health		476	282							
<i>Economic and Environmental Services</i>		18 936	32 665	39 618	46 409	43 309	43 309	43 839	48 059	50 716
Planning and Development		13 389	20 917	24 867	26 048	24 448	24 448	26 750	28 798	30 383
Road Transport		5 546	6 806	8 662	13 364	11 864	11 864	10 616	12 439	13 131
Environmental Protection			4 943	6 089	6 998	6 998	6 998	6 473	6 822	7 201
<i>Trading Services</i>		18 089	19 887	27 454	40 038	43 888	43 888	33 028	68 168	76 713
Electricity		10 637	11 957	20 013	34 990	34 890	34 890	24 848	57 871	65 851
Water										
Waste Water Management										
Waste Management		7 452	7 929	7 441	5 048	8 998	8 998	8 180	10 298	10 863
<i>Other</i>	4									
Total Expenditure - Standard	3	121 513	164 991	209 894	202 738	200 388	200 388	203 740	249 292	268 295
Surplus/(Deficit) for the year		34 636	9 767	(9 075)	82 181	77 448	77 448	51 032	38 304	37 938

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: KwaDukuza(KZN292) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		422 029	402 681	456 173	423 733	410 834	410 834	481 095	514 556	543 752
Executive & Council		147 285	111 466	136 110	79 775	71 465	71 465	86 384	95 814	98 527
Budget & Treasury Office		274 486	290 988	319 141	342 890	336 794	336 794	394 525	418 545	445 015
Corporate Services		258	227	922	1 068	2 575	2 575	186	197	210
<i>Community and Public Safety</i>		10 720	44 021	44 870	69 541	73 419	73 419	70 537	79 833	75 182
Community & Social Services		2 932	4 849	4 992	5 738	5 238	5 238	14 369	20 837	12 776
Sport And Recreation		597	10 690	15 060	13 329	14 169	14 169	12 999	13 779	14 647
Public Safety		6 498	26 216	22 045	32 738	33 238	33 238	36 068	38 232	40 641
Housing		692	2 265	2 772	17 711	20 749	20 749	7 078	6 961	7 092
Health					25	25	25	23	25	26
<i>Economic and Environmental Services</i>		29 966	32 182	64 856	81 086	80 781	80 781	61 306	59 914	72 656
Planning and Development		5 119	10 450	14 955	20 882	11 749	11 749	10 293	10 910	11 598
Road Transport		24 847	21 732	49 901	60 204	69 032	69 032	51 013	49 003	61 059
Environmental Protection										
<i>Trading Services</i>		545 396	622 271	678 022	786 664	786 312	786 312	817 731	880 783	944 276
Electricity		502 351	561 196	605 779	711 045	710 693	710 693	734 196	792 236	850 151
Water										
Waste Water Management										
Waste Management		43 045	61 075	72 244	75 619	75 619	75 619	83 535	88 547	94 125
<i>Other</i>	4									
Total Revenue - Standard	2	1 008 110	1 101 155	1 243 921	1 361 023	1 351 346	1 351 346	1 430 669	1 535 085	1 635 866
Expenditure - Standard										
<i>Governance and Administration</i>		107 337	112 457	130 753	180 160	185 062	185 062	193 866	198 670	210 423
Executive & Council		47 371	54 969	64 088	86 816	97 028	97 028	103 303	104 210	110 343
Budget & Treasury Office		30 262	25 338	29 678	49 969	48 364	48 364	52 027	53 362	56 329
Corporate Services		29 705	32 150	36 987	43 375	39 670	39 670	38 536	41 098	43 751
<i>Community and Public Safety</i>		142 645	171 331	192 141	230 216	229 606	229 606	237 753	252 176	266 853
Community & Social Services		15 968	18 217	21 102	27 202	28 316	28 316	29 137	31 056	33 038
Sport And Recreation		54 047	59 151	61 813	71 272	69 492	69 492	70 603	75 219	79 862
Public Safety		61 947	84 402	96 902	110 585	113 257	113 257	114 288	120 549	126 936
Housing		5 185	5 546	7 516	15 156	14 029	14 029	17 555	18 741	19 952
Health		5 498	4 015	4 808	6 001	4 512	4 512	6 170	6 611	7 064
<i>Economic and Environmental Services</i>		97 515	103 093	129 634	131 281	142 013	142 013	142 113	150 245	158 827
Planning and Development		26 504	27 159	29 488	36 077	38 874	38 874	42 917	45 787	48 795
Road Transport		71 011	75 934	100 147	95 203	103 140	103 140	99 196	104 458	110 032
Environmental Protection										
<i>Trading Services</i>		503 131	582 706	614 404	721 521	716 377	716 377	764 461	817 904	876 864
Electricity		448 909	524 916	550 753	648 391	645 901	645 901	690 107	739 442	793 526
Water										
Waste Water Management										
Waste Management		54 222	57 790	63 651	73 130	70 477	70 477	74 354	78 462	83 337
<i>Other</i>	4									
Total Expenditure - Standard	3	850 629	969 587	1 066 931	1 263 177	1 273 059	1 273 059	1 338 193	1 418 996	1 512 966
Surplus/(Deficit) for the year		157 481	131 569	176 990	97 846	78 287	78 287	92 476	116 090	122 900

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ndwedwe(KZN293) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		70 332	80 401	100 136	123 500	126 428	126 428	128 529	135 443	142 533
Executive & Council		2 366	86	1 664	930	930	930	1 791		
Budget & Treasury Office		67 420	78 573	98 472	122 570	125 498	125 498	126 738	135 443	142 533
Corporate Services		546	1 742							
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		23 125	25 306	75 401	54 419	59 419	59 419	48 716	40 841	45 403
Planning and Development		912	1 323	5 182	744	744	744	1 265	1 391	1 376
Road Transport		22 213	23 983	70 219	53 675	58 675	58 675	47 451	39 450	44 027
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	5 000	5 000	-	-	-
Electricity						5 000	5 000			
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	93 457	105 707	175 537	177 919	190 847	190 847	177 245	176 284	187 936
Expenditure - Standard										
<i>Governance and Administration</i>		70 567	67 051	69 712	85 042	86 216	86 216	100 158	104 991	111 337
Executive & Council		22 738	24 983	27 804	29 613	32 294	32 294	40 770	42 835	45 654
Budget & Treasury Office		32 405	24 823	23 344	34 537	33 269	33 269	37 006	39 373	41 797
Corporate Services		15 423	17 245	18 563	20 891	20 653	20 653	22 382	22 783	23 887
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		19 973	16 337	21 256	30 951	25 735	25 735	27 299	28 839	30 666
Planning and Development		6 754	8 229	10 448	11 957	11 546	11 546	10 286	10 204	10 868
Road Transport		13 219	8 109	10 809	18 994	14 189	14 189	17 013	18 635	19 799
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	90 539	83 388	90 968	115 992	111 951	111 951	127 457	133 830	142 004
Surplus/(Deficit) for the year		2 918	22 318	84 569	61 927	78 896	78 896	49 788	42 454	45 933

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Maphumulo(KZN294) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		68 259	90 466	107 142	122 485	145 393	145 393	127 174	127 575	134 466
Executive & Council										
Budget & Treasury Office		68 259	90 466	107 142	122 485	145 393	145 393	127 174	127 575	134 466
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		28 539	-	-	-	-	-	-	-	-
Planning and Development		28 539								
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	96 798	90 466	107 142	122 485	145 393	145 393	127 174	127 575	134 466
Expenditure - Standard										
<i>Governance and Administration</i>		57 417	80 569	102 994	99 403	93 546	93 546	98 729	100 491	107 937
Executive & Council		9 607								
Budget & Treasury Office		37 292	80 569	102 994	99 403	93 546	93 546	98 729	100 491	107 937
Corporate Services		10 518								
<i>Community and Public Safety</i>		5 268	-	-	-	-	-	-	-	-
Community & Social Services		4 283								
Sport And Recreation										
Public Safety										
Housing		985								
Health										
<i>Economic and Environmental Services</i>		9 343	-	-	-	-	-	-	-	-
Planning and Development		9 343								
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	72 028	80 569	102 994	99 403	93 546	93 546	98 729	100 491	107 937
Surplus/(Deficit) for the year		24 770	9 898	4 148	23 082	51 847	51 847	28 446	27 085	26 529

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: iLembe(DC29) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		456 695	166 672	207 365	134 650	184 789	184 789	179 840	200 618	219 576
Executive & Council		38 975	41 432	47 583	31 903	31 903	31 903	45 011	50 381	55 802
Budget & Treasury Office		371 289	77 813	92 296	83 961	133 499	133 499	85 475	95 012	102 620
Corporate Services		46 432	47 427	67 486	18 785	19 387	19 387	49 353	55 226	61 154
<i>Community and Public Safety</i>		4 796	925	-	-	-	-	-	-	-
Community & Social Services		4 796	925							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		26 790	30 282	14 250	20 942	6 116	6 116	26 122	26 184	26 013
Planning and Development		26 790	16 974	11 863	18 826	4 000	4 000	26 122	26 184	26 013
Road Transport			2 308	2 387	2 116	2 116	2 116			
Environmental Protection			11 000							
<i>Trading Services</i>		238 390	529 909	642 638	875 078	891 891	891 891	746 149	840 703	773 618
Electricity										
Water		185 410	460 679	524 430	679 066	699 769	699 769	583 010	661 540	574 592
Waste Water Management		52 980	69 230	118 208	196 012	192 122	192 122	163 140	179 162	199 026
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	726 671	727 788	864 253	1 030 669	1 082 795	1 082 795	952 111	1 067 505	1 019 207
Expenditure - Standard										
<i>Governance and Administration</i>		140 327	168 789	182 974	202 355	195 759	195 759	186 165	198 159	208 779
Executive & Council		60 031	61 931	57 387	64 634	67 599	67 599	61 427	65 236	69 150
Budget & Treasury Office		34 376	42 386	46 804	56 119	53 006	53 006	50 323	53 937	55 652
Corporate Services		45 920	64 472	78 782	81 601	75 154	75 154	74 415	78 987	83 977
<i>Community and Public Safety</i>		4 796	4 294	5 284	7 443	2 225	2 225	3 832	4 069	4 313
Community & Social Services		4 796	4 294	5 284	7 443	2 225	2 225	3 832	4 069	4 313
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		32 270	24 308	32 050	37 308	49 755	49 755	46 143	49 176	52 625
Planning and Development		32 270	24 211	32 050	37 308	49 755	49 755	46 143	49 176	52 625
Road Transport										
Environmental Protection			97							
<i>Trading Services</i>		257 137	602 935	186 879	343 892	415 660	415 660	343 461	368 171	390 180
Electricity										
Water		243 654	556 612	147 067	291 625	366 336	366 336	317 735	341 780	363 105
Waste Water Management		13 483	46 323	39 812	52 268	49 324	49 324	25 726	26 391	27 075
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	434 530	800 326	407 187	590 998	663 399	663 399	579 600	619 576	655 897
Surplus/(Deficit) for the year		292 141	(72 538)	457 066	439 671	419 396	419 396	372 510	447 929	363 310

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Greater Kokstad(KZN433) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016
(Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		128 418	161 538	178 852	149 058	149 058	149 058	165 902	168 911	168 349
Executive & Council		3 145	12 214	36 805				15 024	3 815	4 002
Budget & Treasury Office		123 102	148 699	142 028	148 775	148 775	148 775	150 535	164 734	163 964
Corporate Services		2 170	625	20	283	283	283	343	363	384
<i>Community and Public Safety</i>		9 091	9 210	21 204	10 416	10 416	10 416	11 932	9 316	9 864
Community & Social Services		3 014	2 713	3 556	4 042	4 042	4 042	4 571	2 564	2 702
Sport And Recreation		57		91	261	261	261	504	534	565
Public Safety		6 020	6 498	17 558	6 113	6 113	6 113	6 857	6 219	6 598
Housing										
Health										
<i>Economic and Environmental Services</i>		30 086	15 694	19 259	28 749	28 749	28 749	32 808	19 947	20 323
Planning and Development		10 620	4 388	2 707	11 379	11 379	11 379	1 279	1 807	1 899
Road Transport		19 466	11 306	16 552	17 371	17 371	17 371	31 529	18 141	18 424
Environmental Protection										
<i>Trading Services</i>		89 794	95 364	105 289	126 499	126 499	126 499	143 115	157 417	159 922
Electricity		79 536	86 123	90 496	111 761	111 761	111 761	116 965	129 749	133 589
Water										
Waste Water Management										
Waste Management		10 258	9 241	14 793	14 738	14 738	14 738	26 151	27 668	26 332
<i>Other</i>	4									
Total Revenue - Standard	2	257 389	281 806	324 605	314 722	314 722	314 722	353 757	355 592	358 458
Expenditure - Standard										
<i>Governance and Administration</i>		133 923	126 012	135 166	123 268	123 268	123 268	161 168	182 273	193 938
Executive & Council		24 554	16 143	16 416	20 972	20 972	20 972	36 514	38 901	41 444
Budget & Treasury Office		79 954	89 640	96 511	74 116	74 116	74 116	94 836	111 703	118 856
Corporate Services		29 415	20 229	22 239	28 180	28 180	28 180	29 817	31 670	33 639
<i>Community and Public Safety</i>		33 603	29 489	29 692	34 452	34 452	34 452	37 833	38 242	40 785
Community & Social Services		8 693	7 274	7 781	9 766	9 766	9 766	10 259	10 916	11 640
Sport And Recreation		5 044	4 761	5 072	6 358	6 358	6 358	6 572	7 008	7 473
Public Safety		19 866	17 454	16 839	18 328	18 328	18 328	21 001	20 318	21 673
Housing										
Health										
<i>Economic and Environmental Services</i>		23 907	17 775	20 851	35 195	35 195	35 195	31 314	37 134	39 598
Planning and Development		15 366	10 731	9 913	22 783	22 783	22 783	18 265	23 583	25 154
Road Transport		8 541	7 044	10 938	12 412	12 412	12 412	13 048	13 551	14 444
Environmental Protection										
<i>Trading Services</i>		86 115	77 675	87 798	129 789	129 789	129 789	143 824	145 605	154 257
Electricity		76 407	69 682	79 804	112 170	112 170	112 170	124 618	131 942	139 697
Water										
Waste Water Management										
Waste Management		9 708	7 994	7 994	17 618	17 618	17 618	19 205	13 663	14 560
<i>Other</i>	4									
Total Expenditure - Standard	3	277 549	250 952	273 507	322 704	322 704	322 704	374 138	403 255	428 578
Surplus/(Deficit) for the year		(20 160)	30 855	51 098	(7 982)	(7 982)	(7 982)	(20 381)	(47 663)	(70 120)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Ubuhlebezwe(KZN434) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		72 390	77 038	82 198	104 230	105 990	105 990	113 005	118 654	124 590
Executive & Council		7 515	25							
Budget & Treasury Office		64 598	76 082	81 329	104 030	105 790	105 790	112 786	118 424	124 346
Corporate Services		278	931	868	200	200	200	219	230	244
<i>Community and Public Safety</i>		5 772	4 098	3 874	4 215	4 763	4 763	4 853	5 095	5 350
Community & Social Services		1 586	577	662	990	1 038	1 038	1 038	1 090	1 144
Sport And Recreation		911	63	60						
Public Safety		3 274	3 406	3 152	3 225	3 725	3 725	3 815	4 005	4 206
Housing		1	51							
Health										
<i>Economic and Environmental Services</i>		27 491	40 016	36 093	75 844	101 774	101 774	60 522	63 547	66 725
Planning and Development		18 211	30 200	34 363	73 704	99 634	99 634	58 362	61 279	64 343
Road Transport		9 280	9 816	1 730	2 140	2 140	2 140	2 160	2 268	2 381
Environmental Protection										
<i>Trading Services</i>		1 272	1 596	949	1 878	1 878	1 878	1 991	2 090	2 195
Electricity										
Water										
Waste Water Management										
Waste Management		1 272	1 596	949	1 878	1 878	1 878	1 991	2 090	2 195
<i>Other</i>	4									
Total Revenue - Standard	2	106 925	122 748	123 114	186 167	214 404	214 404	180 371	189 387	198 859
Expenditure - Standard										
<i>Governance and Administration</i>		57 953	54 425	36 468	73 020	73 943	73 943	86 055	82 062	93 733
Executive & Council		21 630	23 238	9 576	19 923	19 373	19 373	21 678	25 225	31 518
Budget & Treasury Office		26 501	24 895	16 701	32 747	33 547	33 547	43 354	40 329	44 882
Corporate Services		9 822	6 292	10 190	20 350	21 022	21 022	21 022	16 508	17 333
<i>Community and Public Safety</i>		9 800	12 415	11 571	21 868	23 481	23 481	20 778	23 147	23 665
Community & Social Services		4 068	5 618	4 903	8 642	11 012	11 012	8 309	10 089	10 593
Sport And Recreation		568	565	552	941	914	914	904	949	997
Public Safety		4 813	5 866	5 522	11 175	10 501	10 501	10 511	11 002	10 908
Housing		351	366	593	1 109	1 054	1 054	1 054	1 107	1 166
Health										
<i>Economic and Environmental Services</i>		12 293	16 990	8 951	20 735	21 072	21 072	21 065	22 119	16 295
Planning and Development		8 098	12 393	5 551	14 922	13 809	13 809	13 827	14 518	12 707
Road Transport		4 195	4 597	3 401	5 813	7 264	7 264	7 239	7 601	3 588
Environmental Protection										
<i>Trading Services</i>		4 684	4 681	4 041	9 049	6 948	6 948	6 798	7 295	7 660
Electricity										
Water										
Waste Water Management										
Waste Management		4 684	4 681	4 041	9 049	6 948	6 948	6 798	7 295	7 660
<i>Other</i>	4									
Total Expenditure - Standard	3	84 730	88 512	61 031	124 671	125 444	125 444	134 696	134 624	141 353
Surplus/(Deficit) for the year		22 195	34 236	62 083	61 496	88 960	88 960	45 675	54 763	57 506

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Umzimkhulu(KZN435) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		53 521	64 750	74 519	90 880	94 228	94 228	94 280	101 157	106 936
Executive & Council		17 298	23 390	21 916	30 244	30 244	30 244	30 479	32 796	34 700
Budget & Treasury Office		23 410	27 772	32 758	37 953	40 855	40 855	40 943	43 764	46 211
Corporate Services		12 812	13 589	19 845	22 683	23 129	23 129	22 859	24 597	26 025
<i>Community and Public Safety</i>		13 502	14 662	18 794	25 069	25 346	25 346	25 540	27 400	28 973
Community & Social Services		13 502	14 662	18 794	25 069	25 346	25 346	25 540	27 400	28 973
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		128 051	124 905	117 831	119 515	121 415	121 415	123 925	114 849	130 801
Planning and Development		6 967	9 095	12 602	13 986	13 946	13 946	13 937	14 888	15 752
Road Transport		121 084	115 811	105 229	105 529	107 470	107 470	109 987	99 961	115 048
Environmental Protection										
<i>Trading Services</i>		1 337	1 331	765	786	830	830	880	934	989
Electricity										
Water										
Waste Water Management										
Waste Management		1 337	1 331	765	786	830	830	880	934	989
<i>Other</i>	4									
Total Revenue - Standard	2	196 410	205 649	211 908	236 250	241 819	241 819	244 625	244 340	267 699
Expenditure - Standard										
<i>Governance and Administration</i>		66 468	62 804	90 953	82 997	79 975	79 975	87 908	95 425	101 718
Executive & Council		26 922	28 015	44 645	32 432	33 059	33 059	34 282	36 588	39 109
Budget & Treasury Office		33 384	15 633	18 588	26 363	23 661	23 661	27 195	30 689	32 642
Corporate Services		6 162	19 156	27 720	24 202	23 254	23 254	26 431	28 148	29 967
<i>Community and Public Safety</i>		11 609	18 019	20 207	21 650	23 891	23 891	30 683	32 702	34 866
Community & Social Services		11 609	18 019	20 207	21 650	23 891	23 891	30 683	32 702	34 866
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		52 006	40 399	68 415	99 944	104 645	104 645	123 245	112 771	129 177
Planning and Development		6 690	8 974	8 071	13 807	14 122	14 122	23 274	24 770	26 339
Road Transport		45 316	31 426	60 344	86 136	90 523	90 523	99 971	88 001	102 838
Environmental Protection										
<i>Trading Services</i>		-	-	-	770	770	770	802	852	902
Electricity										
Water										
Waste Water Management										
Waste Management					770	770	770	802	852	902
<i>Other</i>	4									
Total Expenditure - Standard	3	130 083	121 223	179 575	205 360	209 281	209 281	242 639	241 750	266 663
Surplus/(Deficit) for the year		66 327	84 426	32 333	30 890	32 538	32 538	1 986	2 590	1 036

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Dr Nkosazana Dlamini Zuma(KZN436) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	195 255	197 413	201 971
Executive & Council								64	68	72
Budget & Treasury Office								195 191	197 345	201 899
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	5 541	4 943	5 224
Community & Social Services								5 541	4 943	5 224
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	454	219	232
Planning and Development								454	219	232
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	2 963	3 135	3 317
Electricity										
Water										
Waste Water Management										
Waste Management								2 963	3 135	3 317
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	-	-	-	204 213	205 711	210 744
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	86 110	90 560	95 649
Executive & Council								26 932	28 550	30 248
Budget & Treasury Office								40 187	42 423	44 651
Corporate Services								18 991	19 587	20 750
<i>Community and Public Safety</i>		-	-	-	-	-	-	27 103	29 192	31 027
Community & Social Services								27 103	29 192	31 027
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	28 784	29 740	31 487
Planning and Development								28 784	29 740	31 487
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	-	-	-	141 997	149 492	158 163
Surplus/(Deficit) for the year		-	-	-	-	-	-	62 216	56 218	52 581

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Harry Gwala(DC43) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		210 829	172 690	279 009	248 636	318 532	318 532	290 137	308 204	331 792
Executive & Council										
Budget & Treasury Office		210 347	172 505	278 982	248 636	318 532	318 532	290 137	308 204	331 792
Corporate Services		481	185	27						
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 433	835	166	81 100	1 100	1 100	11 032	11 564	12 222
Planning and Development		9 433	835	166	81 100	1 100	1 100	11 032	11 564	12 222
Road Transport										
Environmental Protection										
<i>Trading Services</i>		280 230	320 482	289 147	337 520	301 849	301 849	396 030	465 530	440 806
Electricity										
Water		28 489	43 352	38 826	44 769	39 058	39 058	40 714	43 157	45 746
Waste Water Management		251 742	277 130	250 320	292 751	262 791	262 791	355 316	422 373	395 060
Waste Management										
<i>Other</i>	4				1 032					
Total Revenue - Standard	2	500 492	494 007	568 322	668 288	621 481	621 481	697 199	785 297	784 820
Expenditure - Standard										
<i>Governance and Administration</i>		112 608	188 566	126 671	133 982	142 240	142 240	143 616	151 997	159 474
Executive & Council		12 760	14 630	16 133	28 719	33 913	33 913	29 224	30 221	32 363
Budget & Treasury Office		59 851	123 190	60 122	59 577	63 494	63 494	64 031	68 156	70 015
Corporate Services		39 997	50 746	50 417	45 686	44 833	44 833	50 362	53 620	57 095
<i>Community and Public Safety</i>		-	-	18 587	-	-	-	-	-	-
Community & Social Services				18 587						
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		36 438	61 449	50 961	106 196	34 332	34 332	70 474	74 312	78 500
Planning and Development		36 438	61 449	50 961	106 196	34 332	34 332	70 474	74 312	78 500
Road Transport										
Environmental Protection										
<i>Trading Services</i>		191 171	151 434	200 475	157 403	263 076	263 076	179 851	179 670	195 177
Electricity										
Water		115 779	78 952	113 706	134 197	229 705	229 705	144 869	150 704	164 253
Waste Water Management		75 392	72 481	86 769	23 206	33 372	33 372	34 982	28 967	30 924
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	340 218	401 448	396 694	397 581	439 649	439 649	393 941	405 979	433 151
Surplus/(Deficit) for the year		160 274	92 558	171 628	270 707	181 832	181 832	303 258	379 318	351 669

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification